



***FY 2010 BUDGET  
GOVERNOR  
RECOMMENDS***

***Division of Alcohol and Drug  
Abuse and  
Division of Comprehensive  
Psychiatric Services  
(Book 2 of 3)***

***February 2, 2009***



**DEPARTMENT OF MENTAL HEALTH  
FY 2010 GOVERNOR RECOMMENDS  
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# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit		FY 2008		FY 2009		FY 2010		FY 2010	
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA ADMINISTRATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE		1,068,542	18.78	1,113,345	20.85	1,113,345	20.85	1,007,911	18.43
DEPT MENTAL HEALTH		645,703	16.00	853,949	20.53	853,949	20.53	853,949	20.53
HEALTH INITIATIVES		43,756	1.00	45,069	1.00	45,069	1.00	45,069	1.00
MENTAL HEALTH EARNINGS FUND		99,155	2.78	114,061	3.50	114,061	3.50	114,061	3.50
TOTAL - PS		1,857,156	38.56	2,126,424	45.88	2,126,424	45.88	2,020,990	43.46
EXPENSE & EQUIPMENT									
GENERAL REVENUE		41,735	0.00	40,483	0.00	40,483	0.00	34,582	0.00
DEPT MENTAL HEALTH		142,782	0.00	183,541	0.00	183,541	0.00	183,541	0.00
MENTAL HEALTH EARNINGS FUND		42,479	0.00	51,972	0.00	51,972	0.00	51,972	0.00
TOTAL - EE		226,996	0.00	275,996	0.00	275,996	0.00	270,095	0.00
PROGRAM-SPECIFIC									
MENTAL HEALTH EARNINGS FUND		0	0.00	400	0.00	400	0.00	400	0.00
TOTAL - PD		0	0.00	400	0.00	400	0.00	400	0.00
<b>TOTAL</b>		<b>2,084,152</b>	<b>38.56</b>	<b>2,402,820</b>	<b>45.88</b>	<b>2,402,820</b>	<b>45.88</b>	<b>2,291,485</b>	<b>43.46</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	43,015	0.00
DEPT MENTAL HEALTH		0	0.00	0	0.00	0	0.00	12,840	0.00
HEALTH INITIATIVES		0	0.00	0	0.00	0	0.00	1,352	0.00
MENTAL HEALTH EARNINGS FUND		0	0.00	0	0.00	0	0.00	3,422	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	60,629	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>60,629</b>	<b>0.00</b>
<b>ADA Screening Grant (SBIRT) - 1650018</b>									
PERSONAL SERVICES									

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# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA ADMINISTRATION</b>								
<b>ADA Screening Grant (SBIRT) - 1650018</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	49,648	1.00	49,648	1.00
TOTAL - PS	0	0.00	0	0.00	49,648	1.00	49,648	1.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>49,648</b>	<b>1.00</b>	<b>49,648</b>	<b>1.00</b>
<b>GRAND TOTAL</b>	<b>\$2,084,152</b>	<b>38.56</b>	<b>\$2,402,820</b>	<b>45.88</b>	<b>\$2,452,468</b>	<b>46.88</b>	<b>\$2,401,762</b>	<b>44.46</b>

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# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66105C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>ADA Administration</b>		

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	1,113,345	853,949	159,130	2,126,424
EE	40,483	183,541	52,372	276,396
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,153,828</b>	<b>1,037,490</b>	<b>211,502</b>	<b>2,402,820</b>
<b>FTE</b>	<b>20.85</b>	<b>20.53</b>	<b>4.50</b>	<b>45.88</b>

<b>Est. Fringe</b>	525,276	402,893	75,078	1,003,247
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (HIF) (0275) \$45,069  
Mental Health Earnings Fund (MHEF) (0288) \$166,433

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,007,911	853,949	159,130	2,020,990
EE	34,582	183,541	52,372	270,495
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,042,493</b>	<b>1,037,490</b>	<b>211,502</b>	<b>2,291,485</b>
<b>FTE</b>	<b>18.43</b>	<b>20.53</b>	<b>4.50</b>	<b>43.46</b>

<b>Est. Fringe</b>	475,532	402,893	75,078	953,503
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (HIF) (0275) \$45,069  
Mental Health Earnings Fund (MHEF) (0288) \$166,433

## 2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse has the responsibility of ensuring that prevention and treatment services are accessible to: persons with substance abuse disorders, those at risk of substance abuse and compulsive gamblers. In order to carry out its mission, the Division of ADA provides services to individuals through 222 community providers. The Division serves approximately 68,000 individuals needing substance abuse and compulsive gambling services. In addition, over 200,000 individuals are impacted through the Division's Prevention programming. This core provides funding for personal service and expense and equipment for administrative staff who are essential in overseeing all statewide programs by establishing policies, procedures, and by providing support to the Division's community providers.

## 3. PROGRAM LISTING (list programs included in this core funding)

ADA Administration

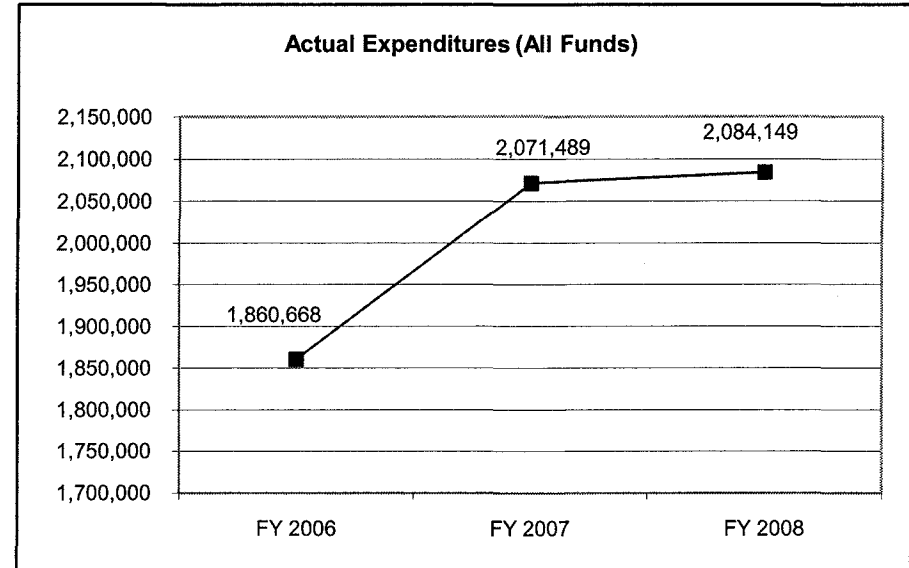
# CORE DECISION ITEM

Department: **Mental Health**  
Division: **Alcohol and Drug Abuse**  
Core: **ADA Administration**

Budget Unit: **66105C**

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,131,281	2,196,716	2,303,944	2,402,820
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,131,281	2,196,716	2,303,944	N/A
Actual Expenditures (All Funds)	1,860,668	2,071,489	2,084,149	N/A
Unexpended (All Funds)	270,613	125,227	219,795	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	259,960	120,532	208,995	N/A
Other	10,653	4,695	10,800	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

(1) The increase in expenditures from FY 2006 to FY 2007 was primarily due to a \$75,660 increase for 2.00 FTE realigned based on changes in duties of the position and \$13,424 of one-time expenditures realted to the close-out and transfer of the EUD grant.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**ADA ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	45.88	1,113,345	853,949	159,130	2,126,424	
		EE	0.00	40,483	183,541	51,972	275,996	
		PD	0.00	0	0	400	400	
		<b>Total</b>	<b>45.88</b>	<b>1,153,828</b>	<b>1,037,490</b>	<b>211,502</b>	<b>2,402,820</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	45.88	1,113,345	853,949	159,130	2,126,424	
		EE	0.00	40,483	183,541	51,972	275,996	
		PD	0.00	0	0	400	400	
		<b>Total</b>	<b>45.88</b>	<b>1,153,828</b>	<b>1,037,490</b>	<b>211,502</b>	<b>2,402,820</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2687 2149	PS	(2.42)	(105,434)	0	0	(105,434)	
Core Reduction	2687 2150	EE	0.00	(5,901)	0	0	(5,901)	
<b>NET GOVERNOR CHANGES</b>			<b>(2.42)</b>	<b>(111,335)</b>	<b>0</b>	<b>0</b>	<b>(111,335)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	43.46	1,007,911	853,949	159,130	2,020,990	
		EE	0.00	34,582	183,541	51,972	270,095	
		PD	0.00	0	0	400	400	
		<b>Total</b>	<b>43.46</b>	<b>1,042,493</b>	<b>1,037,490</b>	<b>211,502</b>	<b>2,291,485</b>	



# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA ADMINISTRATION</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	27,741	0.88	32,858	1.00	91,693	3.00	91,693	3.00
SR OFC SUPPORT ASST (STENO)	28,621	1.01	29,516	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	35,570	1.51	26,192	1.00	50,376	2.00	50,376	2.00
SR OFC SUPPORT ASST (KEYBRD)	130,465	5.08	157,292	6.00	104,856	4.00	78,438	3.00
ACCOUNTANT I	28,682	1.01	29,577	1.00	29,580	1.00	29,580	1.00
RESEARCH ANAL II	0	0.00	0	0.00	35,316	1.00	35,316	1.00
RESEARCH ANAL III	64,290	1.53	89,054	2.00	89,052	2.00	89,052	2.00
RESEARCH ANAL IV	51,310	1.10	48,080	1.00	48,084	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	77,977	2.00	80,414	2.00	80,424	2.00	80,424	2.00
PROGRAM SPECIALIST II MH	139,985	3.31	216,774	5.00	214,473	5.00	190,849	4.75
PROGRAM COORD DMH DOHSS	49,525	0.96	53,296	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	49,596	1.00	51,146	1.00	51,146	1.00	51,146	1.00
MENTAL HEALTH MGR B1	6,207	0.13	0	0.00	51,146	1.00	51,146	1.00
MENTAL HEALTH MGR B2	178,625	3.54	221,835	4.01	170,688	3.01	170,688	3.01
DIVISION DIRECTOR	100,707	1.00	103,855	1.00	103,855	1.00	103,855	1.00
DESIGNATED PRINCIPAL ASST DIV	261,761	3.11	260,431	3.00	263,053	3.00	263,053	3.00
PROJECT SPECIALIST	40,059	0.36	38,834	0.37	38,445	0.45	38,445	0.45
CLERK	10,337	0.28	9,064	0.25	7,308	0.17	0	(0.00)
TRAINING SPECIALIST	1,400	0.00	0	0.00	0	0.00	0	0.00
MANAGER	2,753	0.06	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	720	0.01	22,875	3.12	83,785	3.53	83,785	3.53
SPECIAL ASST OFFICIAL & ADMSTR	339,144	5.03	355,170	5.13	355,123	5.11	355,123	5.11
SPECIAL ASST PROFESSIONAL	190,661	4.64	257,859	6.00	215,719	5.61	215,719	5.61
SPECIAL ASST OFFICE & CLERICAL	41,020	1.01	42,302	1.00	42,302	1.00	42,302	1.00
<b>TOTAL - PS</b>	<b>1,857,156</b>	<b>38.56</b>	<b>2,126,424</b>	<b>45.88</b>	<b>2,126,424</b>	<b>45.88</b>	<b>2,020,990</b>	<b>43.46</b>
TRAVEL, IN-STATE	73,017	0.00	74,598	0.00	82,598	0.00	76,697	0.00
TRAVEL, OUT-OF-STATE	9,148	0.00	11,787	0.00	14,287	0.00	14,287	0.00
SUPPLIES	8,964	0.00	9,500	0.00	9,500	0.00	9,500	0.00
PROFESSIONAL DEVELOPMENT	44,631	0.00	18,500	0.00	43,500	0.00	43,500	0.00
COMMUNICATION SERV & SUPP	35,173	0.00	59,029	0.00	47,029	0.00	47,029	0.00
PROFESSIONAL SERVICES	38,548	0.00	78,741	0.00	54,241	0.00	54,241	0.00
JANITORIAL SERVICES	0	0.00	115	0.00	115	0.00	115	0.00

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA ADMINISTRATION</b>								
<b>CORE</b>								
M&R SERVICES	10,092	0.00	15,050	0.00	15,050	0.00	15,050	0.00
OFFICE EQUIPMENT	3,143	0.00	900	0.00	1,900	0.00	1,900	0.00
OTHER EQUIPMENT	152	0.00	1,100	0.00	1,100	0.00	1,100	0.00
REAL PROPERTY RENTALS & LEASES	225	0.00	700	0.00	700	0.00	700	0.00
EQUIPMENT RENTALS & LEASES	570	0.00	1,075	0.00	1,075	0.00	1,075	0.00
MISCELLANEOUS EXPENSES	3,333	0.00	4,901	0.00	4,901	0.00	4,901	0.00
<b>TOTAL - EE</b>	<b>226,996</b>	<b>0.00</b>	<b>275,996</b>	<b>0.00</b>	<b>275,996</b>	<b>0.00</b>	<b>270,095</b>	<b>0.00</b>
REFUNDS	0	0.00	400	0.00	400	0.00	400	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,084,152</b>	<b>38.56</b>	<b>\$2,402,820</b>	<b>45.88</b>	<b>\$2,402,820</b>	<b>45.88</b>	<b>\$2,291,485</b>	<b>43.46</b>
<b>GENERAL REVENUE</b>	<b>\$1,110,277</b>	<b>18.78</b>	<b>\$1,153,828</b>	<b>20.85</b>	<b>\$1,153,828</b>	<b>20.85</b>	<b>\$1,042,493</b>	<b>18.43</b>
<b>FEDERAL FUNDS</b>	<b>\$788,485</b>	<b>16.00</b>	<b>\$1,037,490</b>	<b>20.53</b>	<b>\$1,037,490</b>	<b>20.53</b>	<b>\$1,037,490</b>	<b>20.53</b>
<b>OTHER FUNDS</b>	<b>\$185,390</b>	<b>3.78</b>	<b>\$211,502</b>	<b>4.50</b>	<b>\$211,502</b>	<b>4.50</b>	<b>\$211,502</b>	<b>4.50</b>

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## PROGRAM DESCRIPTION

**Department**    **Mental Health**

**Program Name**    **ADA Administration**

**Program is found in the following core budget(s):** **ADA Administration**

### 1. What does this program do?

The Division of Alcohol and Drug Abuse has the responsibility of ensuring that prevention and treatment services are accessible to: persons with substance abuse disorders, those at risk of substance abuse and compulsive gamblers. The Division's required administrative responsibilities include, but are not limited to: funding provisions, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policies for prevention and treatment services.

Division administrative responsibilities include:

- Development and implementation of administrative standards and operating policies for all program areas. Standards and policies include guidelines for quality of care and quality improvement processes as well as client safety and clinical appropriateness.
- Development of curriculums and implementation of training models for substance abuse practitioners to ensure current evidence-based practices are implemented in Division programming.
- Monitoring, evaluating and providing technical assistance to its provider network to ensure services maintain the highest levels of quality programming.
- Maintaining a clearinghouse of research and literature for dissemination to its provider network and the general public on treatment and prevention practices.
- Coordination with other state and federal agencies to ensure coordination of prevention activities to increase utilization of evidence-based prevention programming.
- Applying standardized management, fiscal, and personnel procedures and practices. Administrative oversight will be provided to maintain the budget, provider allocations, fiscal notes, and research and evaluation support. The Division will apply appropriate financial procedures and provide the necessary data to support federal and other information requirements necessary for maintaining funding.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 631.010 and 313.842 RSMo

### 3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

### 4. Is this a federally mandated program? If yes, please explain.

No

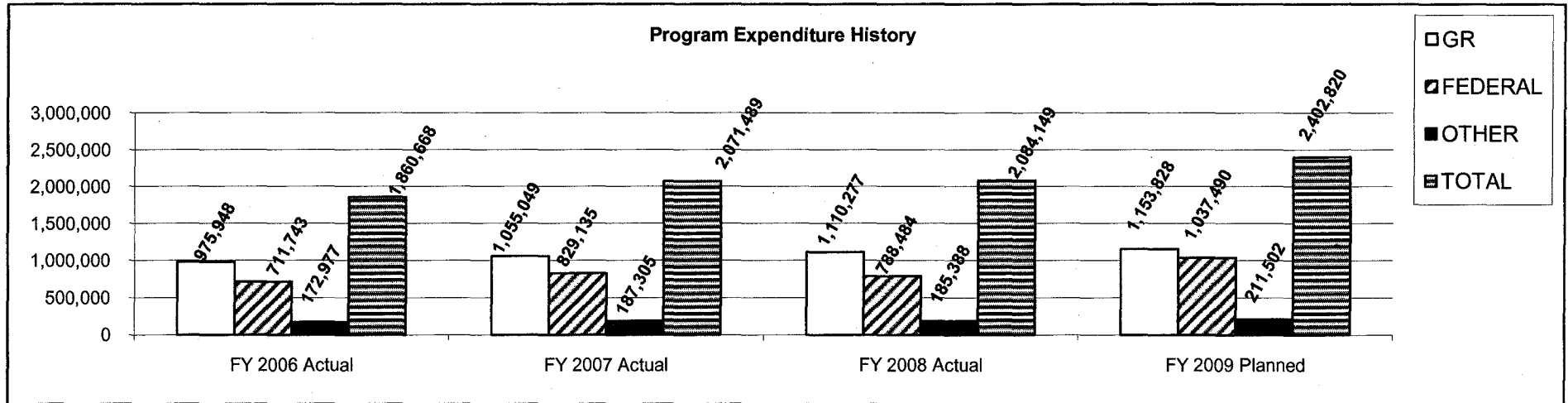
## PROGRAM DESCRIPTION

Department Mental Health

Program Name ADA Administration

Program is found in the following core budget(s): ADA Administration

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

For FY 2009 Other includes Health Initiatives Fund (HIF) (0275) \$45,069; and Mental Health Earnings Fund (MHEF) (0288) \$166,433.

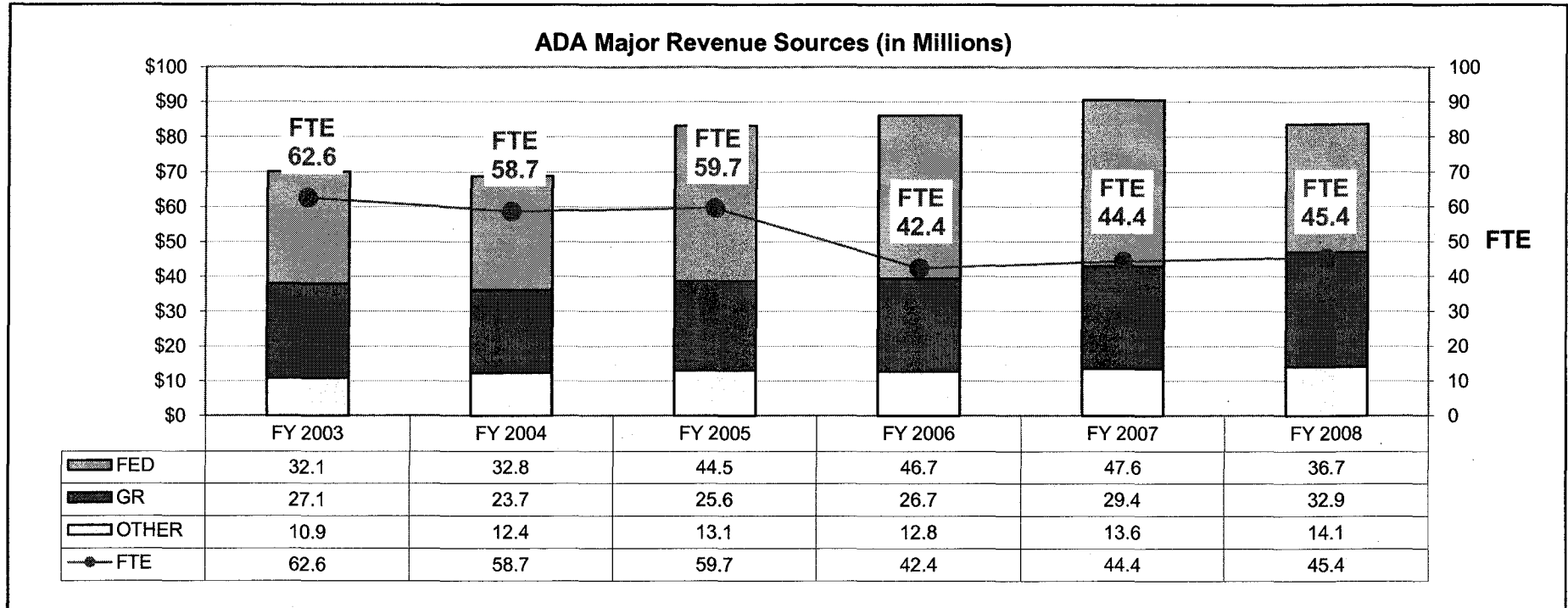
## PROGRAM DESCRIPTION

Department Mental Health

Program Name ADA Administration

Program is found in the following core budget(s): ADA Administration

7a. Provide an effectiveness measure.



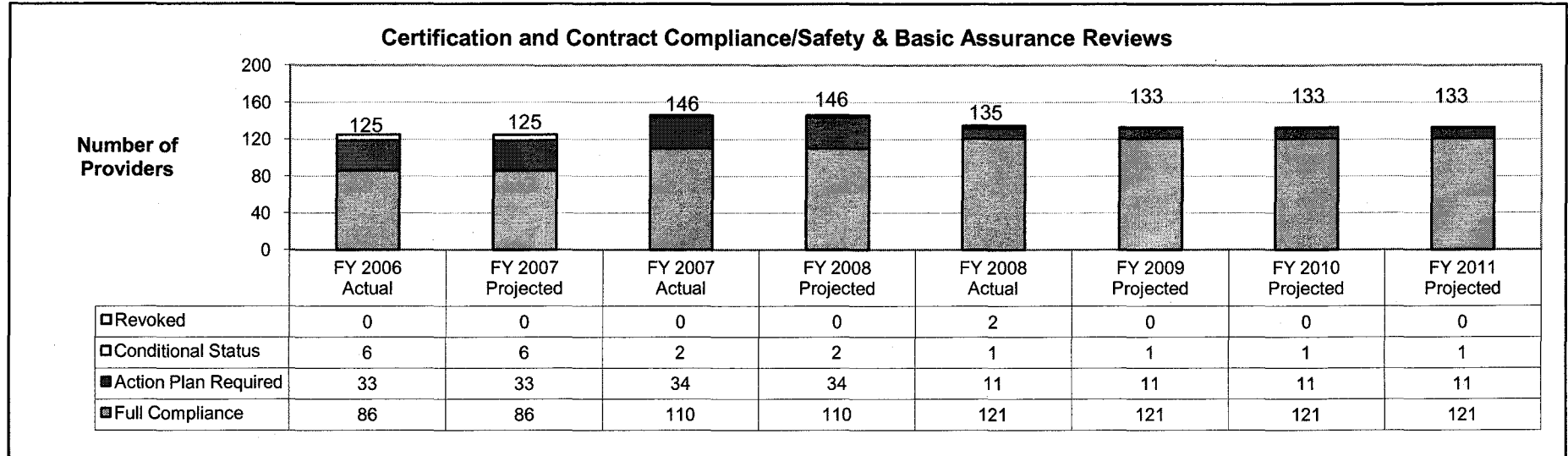
## PROGRAM DESCRIPTION

Department Mental Health

Program Name ADA Administration

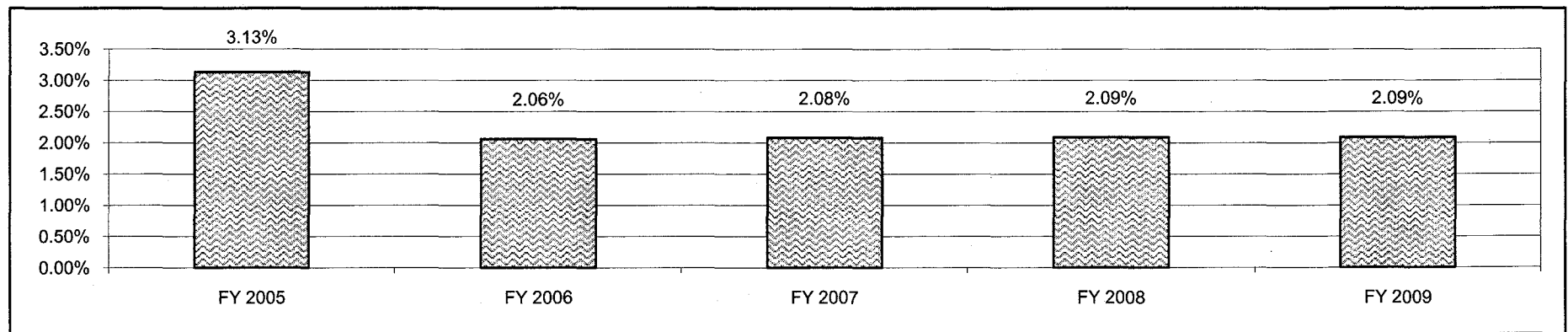
Program is found in the following core budget(s): ADA Administration

### 7a. Provide an effectiveness measure. (Continued)



### 7b. Provide an efficiency measure.

Percent of administrative funds to total Division direct program funding.



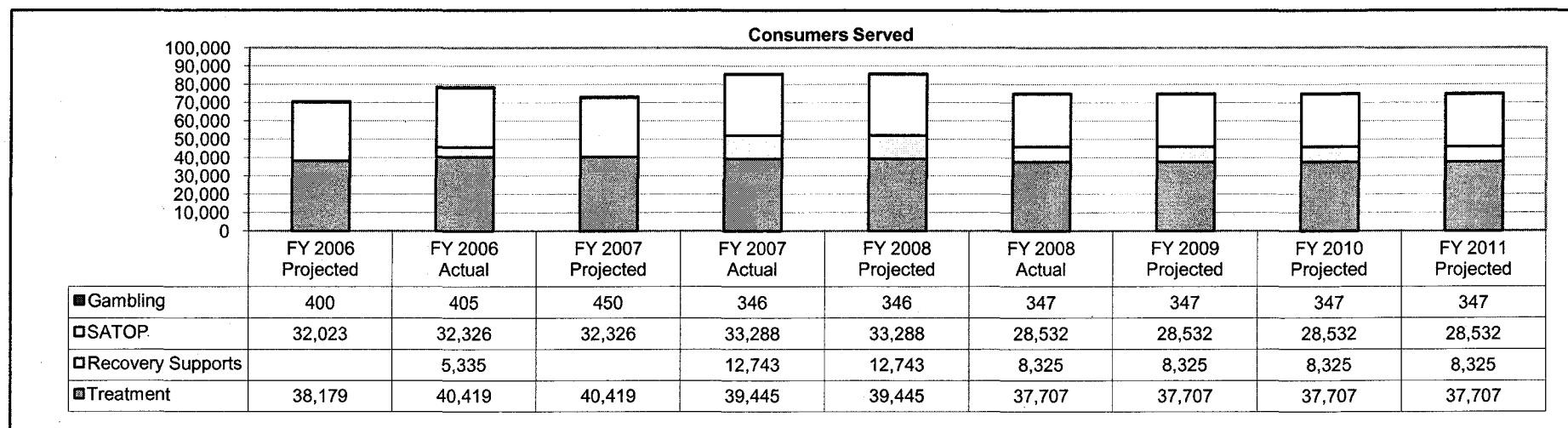
## PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **ADA Administration**

Program is found in the following core budget(s): **ADA Administration**

7c. Provide the number of clients/individuals served, if applicable.



Note: Consumers who receive more than one category of service are counted once for each category.  
Counts for SATOP include individuals receiving only an assessment.

7d. Provide a customer satisfaction measure, if available.

N/A





# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>PREVENTION &amp; EDU SERVS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	9,676	0.24	25,973	0.06	25,973	0.06	25,973	0.06	
DEPT MENTAL HEALTH	557,267	13.42	664,699	15.70	664,699	15.70	664,699	15.70	
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	0	0.00	50,000	0.00	
TOTAL - PS	566,943	13.66	690,672	15.76	690,672	15.76	740,672	15.76	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	2,901,694	0.00	3,027,397	0.00	3,027,397	0.00	3,027,397	0.00	
HEALTHY FAMILIES TRUST	300,000	0.00	300,000	0.00	300,000	0.00	250,000	0.00	
TOTAL - EE	3,201,694	0.00	3,327,397	0.00	3,327,397	0.00	3,277,397	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	338,442	0.00	502,732	0.00	502,732	0.00	502,732	0.00	
DEPT MENTAL HEALTH	6,927,745	0.00	7,576,045	0.00	7,576,045	0.00	7,576,045	0.00	
HEALTH INITIATIVES	0	0.00	82,148	0.00	82,148	0.00	82,148	0.00	
TOTAL - PD	7,266,187	0.00	8,160,925	0.00	8,160,925	0.00	8,160,925	0.00	
<b>TOTAL</b>	<b>11,034,824</b>	<b>13.66</b>	<b>12,178,994</b>	<b>15.76</b>	<b>12,178,994</b>	<b>15.76</b>	<b>12,178,994</b>	<b>15.76</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,895	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,824	0.00	
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	0	0.00	1,500	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,219	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,219</b>	<b>0.00</b>	
<b>Comm Provider Inflationary Inc - 1650003</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	320,431	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	320,431	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>320,431</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

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# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PREVENTION &amp; EDU SERVS</b>								
Alt. to Out-of-Home Placement - 1650009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	400,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,034,824</b>	<b>13.66</b>	<b>\$12,178,994</b>	<b>15.76</b>	<b>\$12,899,425</b>	<b>15.76</b>	<b>\$12,201,213</b>	<b>15.76</b>

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# CORE DECISION ITEM

Department: Mental Health  
 Division: Alcohol and Drug Abuse  
 Core: Prevention & Education Services

Budget Unit: 66205C

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	25,973	664,699	0	690,672
EE	0	3,027,397	300,000	3,327,397
PSD	502,732	7,576,045	82,148	8,160,925
TRF	0	0	0	0
<b>Total</b>	<b>528,705</b>	<b>11,268,141</b>	<b>382,148</b>	<b>12,178,994</b>

FTE 0.06 15.70 0.00 15.76

<b>Est. Fringe</b>	12,254	313,605	0	325,859
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Families Trust Fund (HFT) (0625) \$300,000  
 Health Initiatives Fund (HIF) (0275) \$82,148

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS	25,973	664,699	50,000	740,672
EE	0	3,027,397	250,000	3,277,397
PSD	502,732	7,576,045	82,148	8,160,925
TRF	0	0	0	0
<b>Total</b>	<b>528,705</b>	<b>11,268,141</b>	<b>382,148</b>	<b>12,178,994</b>

FTE 0.06 15.70 0.00 15.76

<b>Est. Fringe</b>	12,254	313,605	23,590	349,449
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Families Trust Fund (HFT) (0625) \$300,000  
 Health Initiatives Fund (HIF) (0275) \$82,148

## 2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse contracts with a network of community and school-based providers for substance abuse prevention and intervention services. Substance abuse prevention efforts are focused on individuals, peers, families, schools, communities and the larger socio-political environment. The Division supports the substance abuse prevention-oriented community education and organization efforts of local volunteer groups through technical assistance and training. In addition, the Division supports implementation of evidence-based prevention programming, development of the local prevention workforce, and dissemination of information statewide.

## 3. PROGRAM LISTING (list programs included in this core funding)

ADA School-based Prevention (S.P.I.R.I.T.)  
 ADA Community-based Prevention

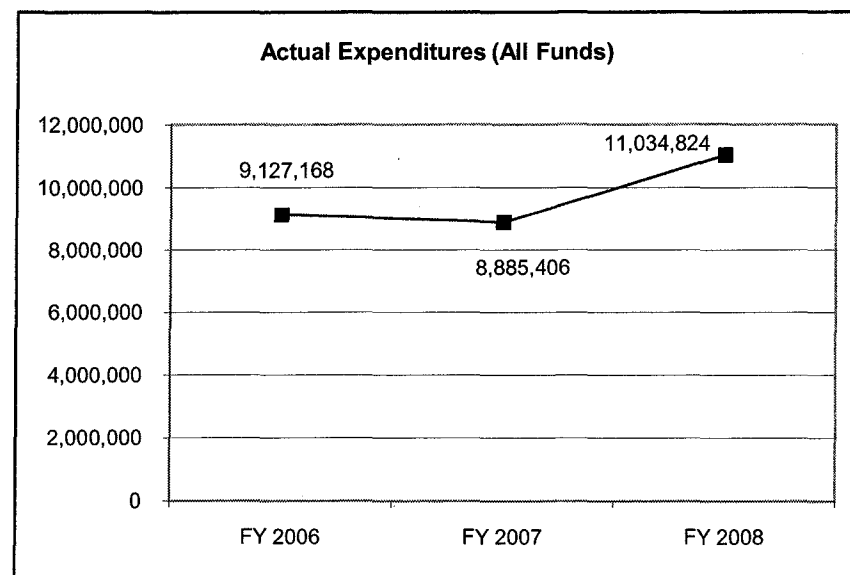
# **CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Alcohol and Drug Abuse  
**Core:** Prevention & Education Services

**Budget Unit:** 66205C

## **4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	12,708,900	12,655,338	11,939,954	12,178,994
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,708,900	12,655,338	11,939,954	N/A
Actual Expenditures (All Funds)	9,127,168	8,885,406	11,034,824	N/A
Unexpended (All Funds)	3,581,732	3,769,932	905,130	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,581,732	3,769,932	905,130	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

Increase in expenditures from FY 2007 to FY 2008 due to one-time federal Strategic Prevention Framework State Incentive Grant (SPF SIG).

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH PREVENTION & EDU SERVS

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	15.76	25,973	664,699	0	690,672	
	EE	0.00	0	3,027,397	300,000	3,327,397	
	PD	0.00	502,732	7,576,045	82,148	8,160,925	
	<b>Total</b>	<b>15.76</b>	<b>528,705</b>	<b>11,268,141</b>	<b>382,148</b>	<b>12,178,994</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	15.76	25,973	664,699	0	690,672	
	EE	0.00	0	3,027,397	300,000	3,327,397	
	PD	0.00	502,732	7,576,045	82,148	8,160,925	
	<b>Total</b>	<b>15.76</b>	<b>528,705</b>	<b>11,268,141</b>	<b>382,148</b>	<b>12,178,994</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	2290 4512 PS	0.00	0	0	50,000	50,000	
Core Reallocation	2290 3585 EE	0.00	0	0	(50,000)	(50,000)	
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	15.76	25,973	664,699	50,000	740,672	
	EE	0.00	0	3,027,397	250,000	3,277,397	
	PD	0.00	502,732	7,576,045	82,148	8,160,925	
	<b>Total</b>	<b>15.76</b>	<b>528,705</b>	<b>11,268,141</b>	<b>382,148</b>	<b>12,178,994</b>	

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PREVENTION &amp; EDU SERV</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	27,663	1.00	28,527	1.00	28,524	1.00	28,524	1.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	21,462	0.47	21,462	0.47
PUBLIC INFORMATION ADMSTR	20,810	0.35	21,460	0.38	0	0.00	0	0.00
HEALTH PROGRAM REP II	148,589	3.98	156,840	4.00	154,176	4.00	154,176	4.00
PROGRAM SPECIALIST II MH	252,663	6.20	296,356	7.06	295,319	7.05	295,319	7.05
MENTAL HEALTH MGR B2	87,118	1.50	61,501	1.00	61,500	1.00	61,500	1.00
PROJECT SPECIALIST	30,100	0.63	25,441	0.50	25,442	0.50	25,442	0.50
MISCELLANEOUS PROFESSIONAL	0	0.00	31,970	0.76	35,669	0.68	35,669	0.68
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	68,577	1.06	68,580	1.06	68,580	1.06
OTHER	0	0.00	0	0.00	0	0.00	50,000	0.00
<b>TOTAL - PS</b>	<b>566,943</b>	<b>13.66</b>	<b>690,672</b>	<b>15.76</b>	<b>690,672</b>	<b>15.76</b>	<b>740,672</b>	<b>15.76</b>
TRAVEL, IN-STATE	36,494	0.00	70,211	0.00	70,211	0.00	70,211	0.00
TRAVEL, OUT-OF-STATE	5,914	0.00	34,055	0.00	34,055	0.00	34,055	0.00
SUPPLIES	75,502	0.00	87,235	0.00	87,235	0.00	87,235	0.00
PROFESSIONAL DEVELOPMENT	3,059	0.00	2,995	0.00	2,995	0.00	2,995	0.00
COMMUNICATION SERV & SUPP	891	0.00	10,930	0.00	10,930	0.00	10,930	0.00
PROFESSIONAL SERVICES	3,079,139	0.00	3,094,664	0.00	3,094,664	0.00	3,044,664	0.00
JANITORIAL SERVICES	0	0.00	15	0.00	15	0.00	15	0.00
M&R SERVICES	30	0.00	765	0.00	765	0.00	765	0.00
OFFICE EQUIPMENT	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00
OTHER EQUIPMENT	123	0.00	6,361	0.00	6,361	0.00	6,361	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	50	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	4,726	0.00	4,726	0.00	4,726	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	542	0.00	2,140	0.00	2,140	0.00	2,140	0.00
REBILLABLE EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
<b>TOTAL - EE</b>	<b>3,201,694</b>	<b>0.00</b>	<b>3,327,397</b>	<b>0.00</b>	<b>3,327,397</b>	<b>0.00</b>	<b>3,277,397</b>	<b>0.00</b>

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PREVENTION &amp; EDU SERVS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	7,266,187	0.00	8,160,925	0.00	8,160,925	0.00	8,160,925	0.00
TOTAL - PD	7,266,187	0.00	8,160,925	0.00	8,160,925	0.00	8,160,925	0.00
<b>GRAND TOTAL</b>	<b>\$11,034,824</b>	<b>13.66</b>	<b>\$12,178,994</b>	<b>15.76</b>	<b>\$12,178,994</b>	<b>15.76</b>	<b>\$12,178,994</b>	<b>15.76</b>
GENERAL REVENUE	\$348,118	0.24	\$528,705	0.06	\$528,705	0.06	\$528,705	0.06
FEDERAL FUNDS	\$10,386,706	13.42	\$11,268,141	15.70	\$11,268,141	15.70	\$11,268,141	15.70
OTHER FUNDS	\$300,000	0.00	\$382,148	0.00	\$382,148	0.00	\$382,148	0.00

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## PROGRAM DESCRIPTION

**Department**    Mental Health

**Program Name:** School-based Prevention

**Program is found in the following core budget(s):** Prevention & Education Services

**1. What does this program do?**

School-based prevention programming (Missouri SPIRIT) supports implementation of prevention curricula of proven effectiveness at reducing alcohol and other drug use and reducing incidences of violent behavior among children in grades kindergarten through 12. Age- and grade-appropriate curricula are taught, screening and referral services are available, and support for prevention activities throughout the school are provided. SPIRIT currently operates in two urban, two rural, and one small community in different areas of the state. Specific **program goals** are to: 1) delay onset and decrease use of alcohol, tobacco and other drugs; 2) improve overall school performance; and 3) reduce incidents of violence. All aspects of the SPIRIT project are evaluated by a professional prevention evaluation team.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

631.010 RSMo.

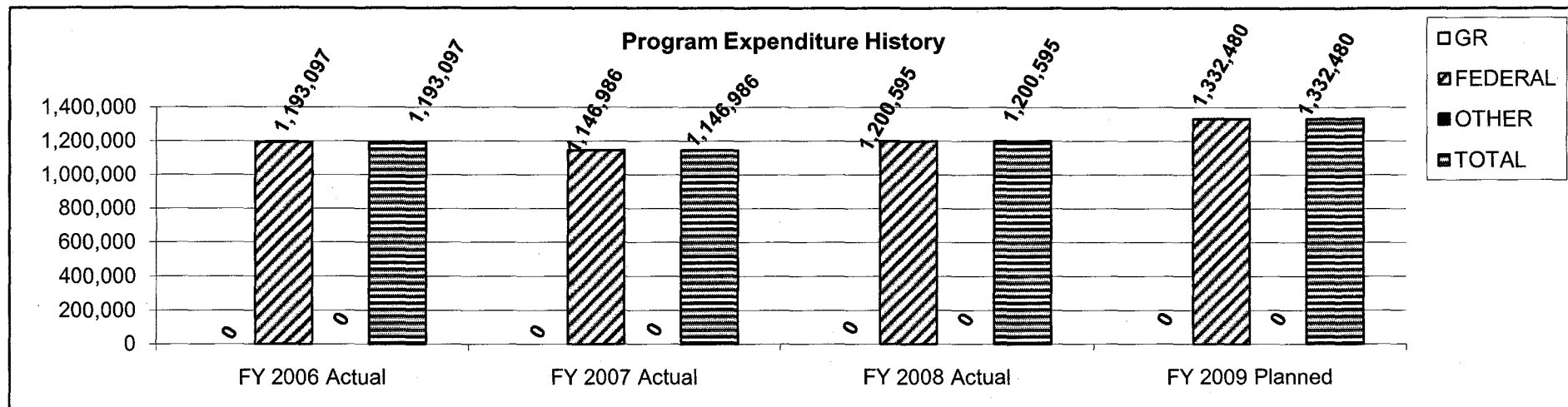
**3. Are there federal matching requirements? If yes, please explain.**

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

**4. Is this a federally mandated program? If yes, please explain.**

No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities, such as school-based prevention.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**





## PROGRAM DESCRIPTION

Department **Mental Health**

Program Name: **School-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

6. What are the sources of the "Other " funds?

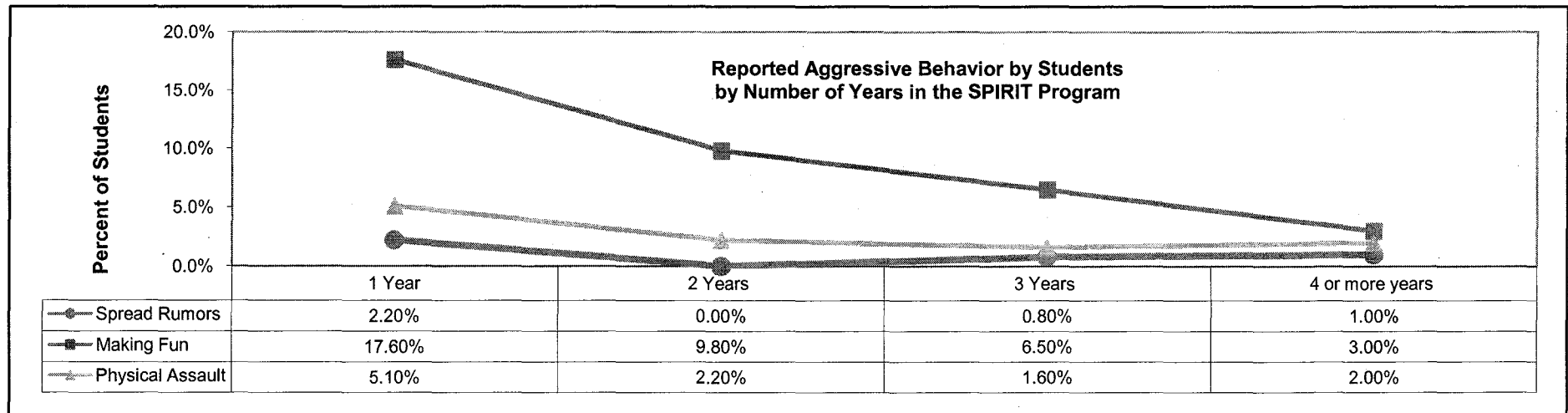
N/A

7a. Provide an effectiveness measure.

SPIRIT and Missouri Substance Use Comparison								
	Cigarettes		Alcohol		Marijuana		Inhalants	
	SPIRIT	Missouri	SPIRIT	Missouri	SPIRIT	Missouri	SPIRIT	Missouri
Lifetime use	20.20%	23.30%	47.20%	53.60%	10.80%	13.90%	6.80%	10.40%
Past month (30-day)	6.50%	10.10%	13.70%	22.30%	4.20%	6.10%	3.40%	4.60%
Age of initiation	14.75	11.31	14.72	11.81	14.55	12.6	11.1	n/a

Notes: SPIRIT, Spring 2008, 6th – 9th grade, n = 805 (average age = 13.00)

Missouri Student Survey (MSS) 2008, 6<sup>th</sup> – 9<sup>th</sup> grade, n = 86,861 (average age = 13.64)



Notes: SPIRIT, Spring 2008, 6th – 12th grade, n = 824

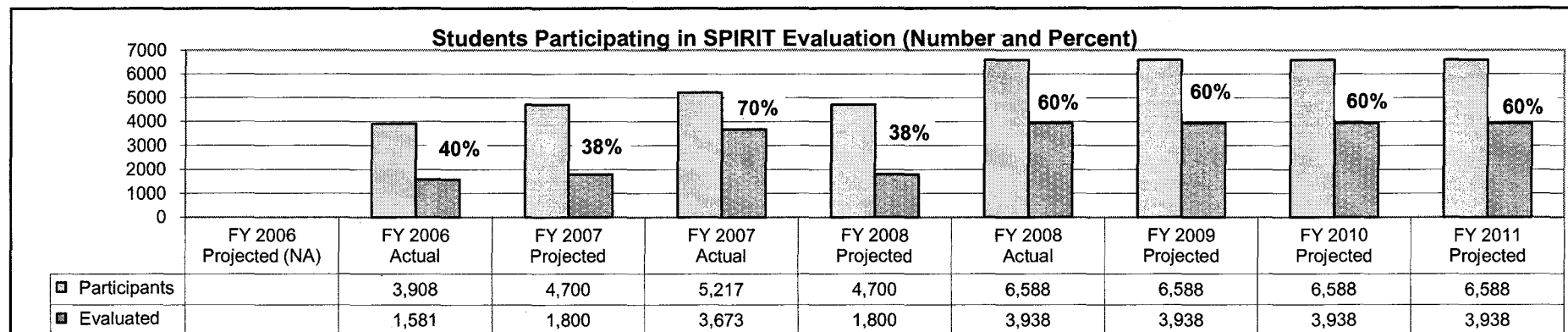
## PROGRAM DESCRIPTION

**Department** Mental Health

**Program Name:** School-based Prevention

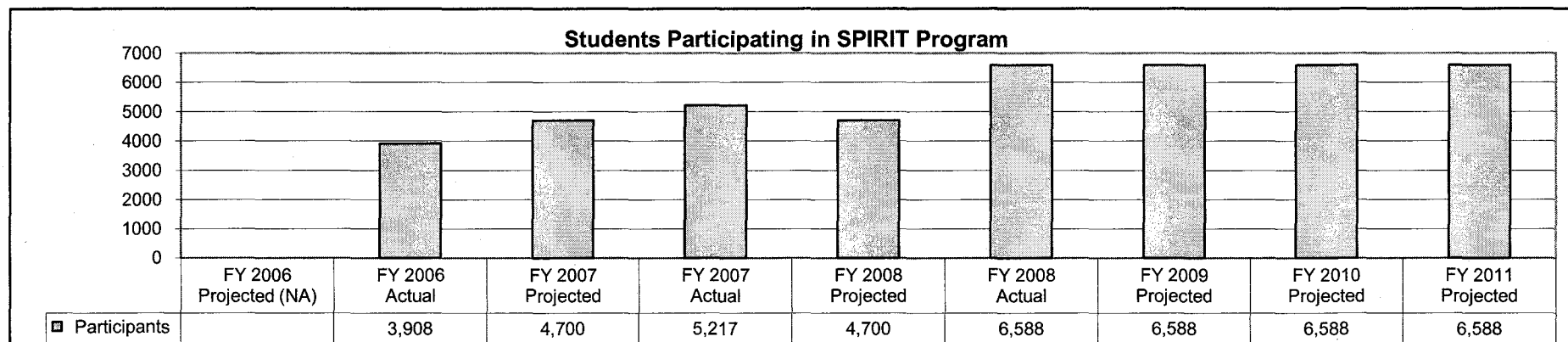
**Program is found in the following core budget(s):** Prevention & Education Services

**7b. Provide an efficiency measure.**



*Note: In FY 2006 the SPIRIT program was reduced by \$435,540 which eliminated most of the high school programs and decreased participation. There was one-time funding in FY 2006 to continue the SPIRIT program but at a reduced level. In FY 2007 and FY 2008, the high school programs were restored and participation increased. In FY 2008, one school district expanded the elementary program to an additional school. This further increased the number of participants.*

**7c. Provide the number of clients/individuals served, if applicable.**



*Note: In FY 2006 the SPIRIT program was reduced by \$435,540 which eliminated most of the high school programs and decreased participation. There was one-time funding in FY 2006 to continue the SPIRIT program but at a reduced level. In FY 2007 and FY 2008, the high school programs were restored and participation increased. In FY 2008, one school district expanded the elementary program to an additional school. This further increased the number of participants.*

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department**    Mental Health

**Program Name:** Community-based Prevention

**Program is found in the following core budget(s):** Prevention & Education Services

**1. What does this program do?**

**Community-based prevention programs** provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions and C2000 teams; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services. Direct prevention services utilize evidence-based programs and strategies and conduct pre- and post-testing and/or evaluations. **Regional Support Centers** provide training, technical assistance and support to community coalitions and C2000 teams across the state. There are 155 coalitions and teams. **High Risk Youth** programs provide evidence-based prevention services to youth in communities with high risk factors for substance use. After school and summer programs are also provided. **Model Programs** are provided in most areas of the state. These programs use curricula that has been rigorously evaluated and determined to be effective at preventing alcohol and other drug use. **College Campus-based Programs** are provided on each of the 13 state-supported institutions of higher education. These programs work toward reducing rates of harmful and dangerous drinking. The **Strategic Prevention Framework State Incentive Grant (SPF SIG)** provides funds to support 20 Missouri coalitions utilizing the Strategic Prevention Framework in their efforts to reduce risky drinking (binge and underage) in the age group 12-25. The Framework, using the outcomes-based prevention model, requires assessment, capacity building, planning, implementation, and evaluation and feedback conducted in a culturally relevant and sustainable fashion. **Prevention Evaluation** supports all prevention services through the provision of data for assessing prevention needs and program. The Missouri Student Survey is included among the evaluation activities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

631.010 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

**4. Is this a federally mandated program? If yes, please explain.**

No. However, the Substance Abuse and Treatment Block Grant requires that 20% be expended for prevention activities.

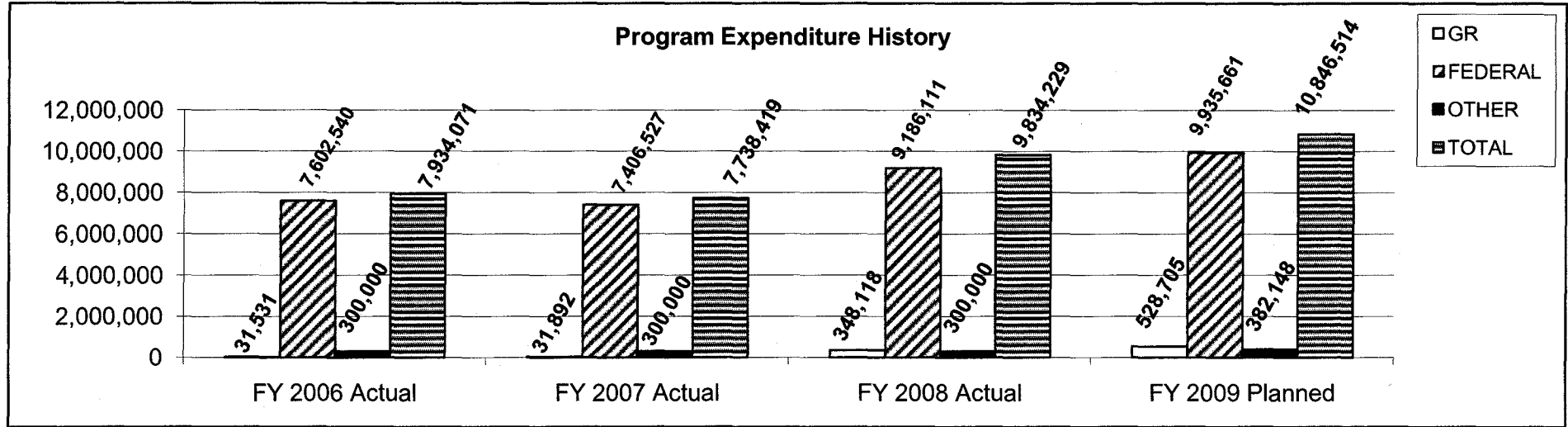
## PROGRAM DESCRIPTION

**Department** Mental Health

**Program Name:** Community-based Prevention

**Program is found in the following core budget(s):** Prevention & Education Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Note: Increase in FY 2008 federal fund expenditures due to one-time carry-over funds from the Strategic Prevention Framework State Incentive Grant (SPFSIG).*

6. What are the sources of the "Other " funds?

Healthy Families Trust (HFT) (0625) \$300,000 and Health Initiatives Fund (HIF) (0275) \$82,148.

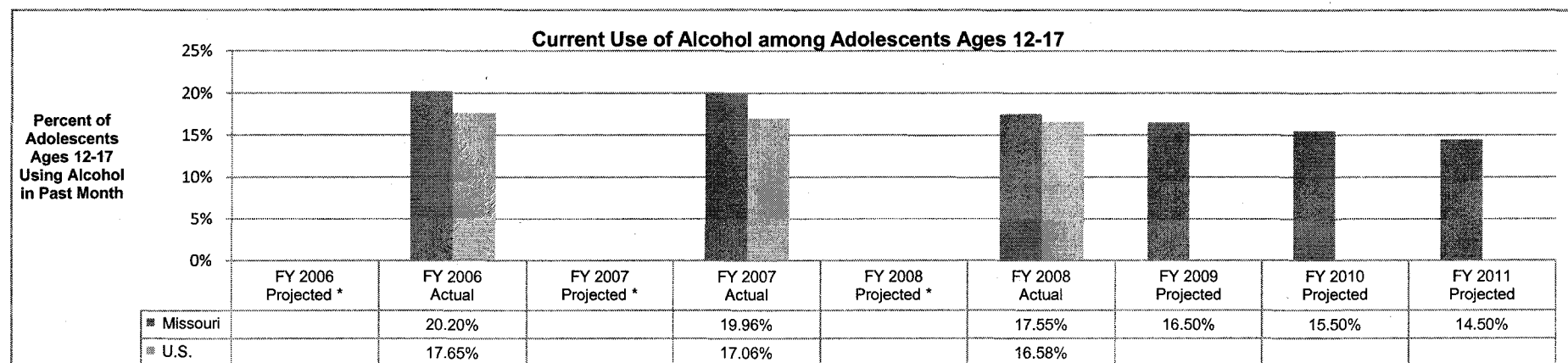
## PROGRAM DESCRIPTION

**Department**    Mental Health

**Program Name:** Community-based Prevention

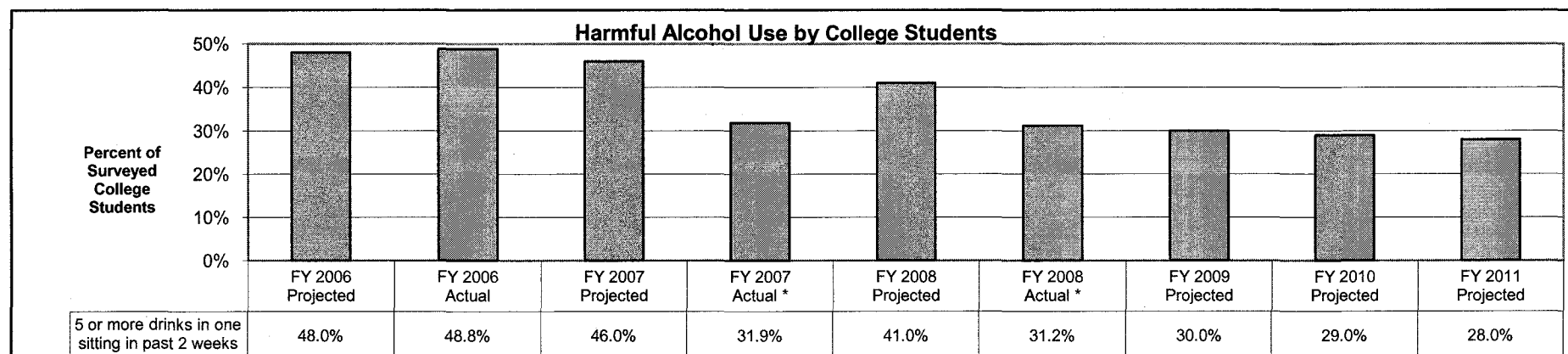
**Program is found in the following core budget(s):** Prevention & Education Services

**7a. Provide an effectiveness measure.**



\* Measure was modified in FY 2009 to utilize single, more consistent data source. Therefore, Missouri projections are not available for earlier years. No U.S. projections have been developed.

Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health.



\* The CORE Institute Survey was used in Missouri through FY 2006. Beginning in FY 2007, it was replaced by the Missouri College Health Behavior Survey. FY 2007 Actual was originally reported as 42.3% by PIP and corrected to 31.9% in fall 2007.

Data Source: University of Missouri--Columbia. Partners in Prevention (PIP) program.

## PROGRAM DESCRIPTION

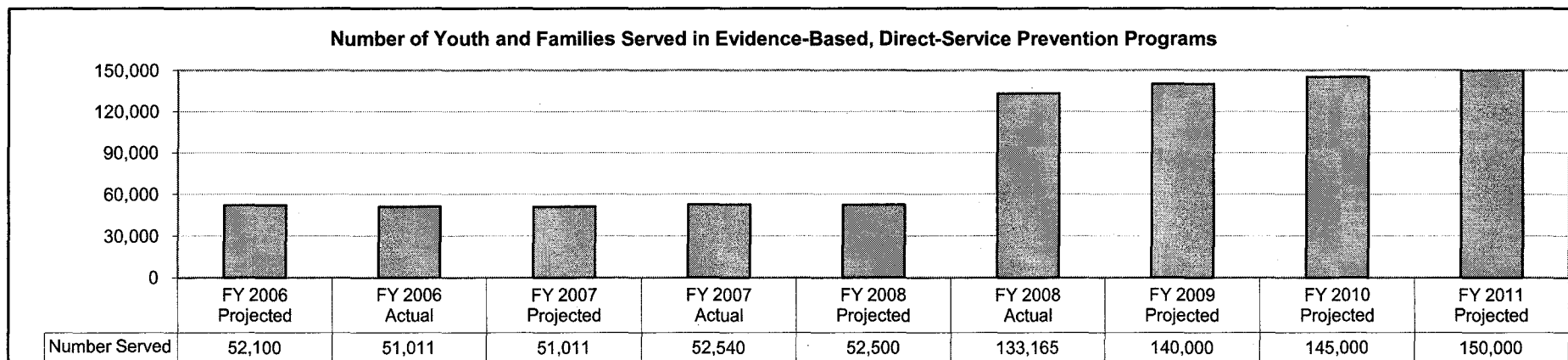
**Department**    Mental Health

**Program Name:** Community-based Prevention

**Program is found in the following core budget(s):** Prevention & Education Services

**7b. Provide an efficiency measure.**

**Increase in numbers of youths and families served by evidence-based, direct service prevention programs.**



*Note: The number served increased in FY 2008 in comparison to FY 2007 due to an increase in data collection by providers (not all providers were collecting data on a regular basis). Providers were also trained on how to more adequately capture their numbers served.*

**7c. Provide the number of clients/individuals served, if applicable.**

The programs and activities under Community-based Prevention reach Missouri residents through community coalitions, social marketing, and public education activities.

**7d. Provide a customer satisfaction measure, if available.**

N/A



# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ADA TREATMENT SERVICES</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,350,873	22.86	1,413,387	31.91	1,413,387	32.52	1,413,387	32.52	
DEPT MENTAL HEALTH	813,690	18.17	940,572	22.90	940,572	22.29	940,572	22.29	
TOTAL - PS	2,164,563	41.03	2,353,959	54.81	2,353,959	54.81	2,353,959	54.81	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,405,237	0.00	2,365,805	0.00	2,365,805	0.00	2,365,805	0.00	
DEPT MENTAL HEALTH	899,122	0.00	1,339,962	0.00	1,339,962	0.00	1,339,962	0.00	
TOTAL - EE	3,304,359	0.00	3,705,767	0.00	3,705,767	0.00	3,705,767	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	26,726,299	0.00	29,029,977	0.00	29,390,686	0.00	29,304,168	0.00	
DEPT MENTAL HEALTH	39,611,969	0.00	48,619,144	0.00	48,619,144	0.00	48,619,144	0.00	
HEALTH INITIATIVES	5,536,213	0.00	6,168,626	0.00	6,111,608	0.00	6,075,180	0.00	
INMATE REVOLVING	672,554	0.00	2,970,084	0.00	3,999,560	0.00	3,999,560	0.00	
HEALTHY FAMILIES TRUST	2,025,388	0.00	1,985,637	0.00	1,948,944	0.00	1,925,500	0.00	
DMH LOCAL TAX MATCHING FUND	242,409	0.00	708,343	0.00	694,559	0.00	685,753	0.00	
TOTAL - PD	74,814,832	0.00	89,481,811	0.00	90,764,501	0.00	90,609,305	0.00	
<b>TOTAL</b>	<b>80,283,754</b>	<b>41.03</b>	<b>95,541,537</b>	<b>54.81</b>	<b>96,824,227</b>	<b>54.81</b>	<b>96,669,031</b>	<b>54.81</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	64,773	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,849	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	70,622	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>70,622</b>	<b>0.00</b>	
<b>Increased Medication Costs - 1650001</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,120,244	0.00	1,120,244	0.00	
TOTAL - EE	0	0.00	0	0.00	1,120,244	0.00	1,120,244	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,120,244</b>	<b>0.00</b>	<b>1,120,244</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>Caseload Cost-To-Continue - 1650033</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	633,143	0.00	350,210	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,074,640	0.00	640,611	0.00
TOTAL - PD	0	0.00	0	0.00	1,707,783	0.00	990,821	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,707,783</b>	<b>0.00</b>	<b>990,821</b>	<b>0.00</b>
<b>Caseload Growth - 1650034</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	738,531	0.00	524,042	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,297,110	0.00	938,944	0.00
TOTAL - PD	0	0.00	0	0.00	2,035,641	0.00	1,462,986	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,035,641</b>	<b>0.00</b>	<b>1,462,986</b>	<b>0.00</b>
<b>MO HealthNet Match Adjustment - 1650035</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	242,914	0.00	398,110	0.00
TOTAL - PD	0	0.00	0	0.00	242,914	0.00	398,110	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>242,914</b>	<b>0.00</b>	<b>398,110</b>	<b>0.00</b>
<b>Comm Provider Inflationary Inc - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	127,214	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	127,214	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,865,380	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	905,447	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	25,352	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,796,179	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,923,393</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Replacement of OHCDs - 1650004</b>								
PROGRAM-SPECIFIC								

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# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>									
<b>Replacement of OHCDS - 1650004</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	1,164,046	0.00	1,164,046	0.00
TOTAL - PD		0	0.00	0	0.00	1,164,046	0.00	1,164,046	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,164,046</b>	<b>0.00</b>	<b>1,164,046</b>	<b>0.00</b>
<b>Alt. to Out-of-Home Placement - 1650009</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	2,250,000	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	2,250,000	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Add One Womens CSTAR Program - 1650010</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	1,631,203	0.00	0	0.00
DEPT MENTAL HEALTH		0	0.00	0	0.00	989,969	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	2,621,172	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,621,172</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Supported Employment - 1650014</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	400,020	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	400,020	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>400,020</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Access to Recovery - 1650011</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	2,225,000	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	2,225,000	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,225,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>ADA Screening Grant (SBIRT) - 1650018</b>								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,433,338	0.00	2,433,338	0.00
TOTAL - EE	0	0.00	0	0.00	2,433,338	0.00	2,433,338	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,433,338</b>	<b>0.00</b>	<b>2,433,338</b>	<b>0.00</b>
<b>Coverage Expansion MAF - 1650044</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	412,646	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	739,354	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,152,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,152,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$80,283,754</b>	<b>41.03</b>	<b>\$95,541,537</b>	<b>54.81</b>	<b>\$116,947,778</b>	<b>54.81</b>	<b>\$105,461,198</b>	<b>54.81</b>

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# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66325C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>ADA Treatment Services</b>		

## 1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,413,387	940,572	0	2,353,959	PS	1,413,387	940,572	0	2,353,959
EE	2,412,895	1,339,962	0	3,752,857	EE	2,412,895	1,339,962	0	3,752,857
PSD	29,343,596	48,619,144	12,754,671	90,717,411	PSD	29,257,078	48,619,144	12,685,993	90,562,215
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>33,169,878</b>	<b>50,899,678</b>	<b>12,754,671</b>	<b>96,824,227</b>	<b>Total</b>	<b>33,083,360</b>	<b>50,899,678</b>	<b>12,685,993</b>	<b>96,669,031</b>
FTE	32.52	22.29	0.00	54.81	FTE	32.52	22.29	0.00	54.81

<b>Est. Fringe</b>	666,836	443,762	0	1,110,598
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$6,111,608  
Inmate Revolving Fund (IRF) (0540) \$3,999,560  
Healthy Families Trust (HFT) (0625) \$1,948,944  
Mental Health Local Tax Match Fund (MHLTMF) (0930) \$694,559

Notes: An "E" is requested for Federal Funds PSD  
Approps 4149 & 6677.

<b>Est. Fringe</b>	666,836	443,762	0	1,110,598
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$6,075,180  
Inmate Revolving Fund (IRF) (0540) \$3,999,560  
Healthy Families Trust (HFT) (0625) \$1,925,500  
Mental Health Local Tax Match Fund (MHLTMF) (0930) \$685,753

Notes: An "E" is recommended for Federal Funds PSD  
Approps 4149 & 6677.

## 2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) contracts with community providers for an array of substance abuse treatment services. Treatment sites are located across the state offering multiple levels of care in order to provide Missourians with ready access to treatment. Services include detoxification, assessment, day treatment, individual and group counseling, family therapy, medications, and community support. Residential support, the provision of 24-hour a day supervision and structure, is available as clinically appropriate. In addition, family members of those receiving substance abuse treatment can participate in individual and codependency counseling. The goals of treatment include abstinence from alcohol and other drugs; eliminating criminal behavior; increasing productivity at work and school; strengthening family relationships; and increasing social connectedness. There are two major program types: Primary Recovery Plus and Comprehensive Substance Treatment and Rehabilitation (CSTAR). CSTAR is the only intensive substance abuse treatment in Missouri approved by MO HealthNet for service reimbursement. The following specialized programs are available under the CSTAR model: Women and Children, Adolescents, and Opioid. There are also CSTAR programs available for the general population. The Division contracts with 39 primary recovery programs, 80 recovery support programs, and 50 CSTAR programs. One opioid program is operated directly by the Division of ADA. Treatment services at all programs are subject to clinical utilization review to promote service delivery that is necessary, appropriate, likely to benefit the client, and provided in accordance with admission criteria and service definitions.

# **CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Alcohol and Drug Abuse  
**Core:** ADA Treatment Services

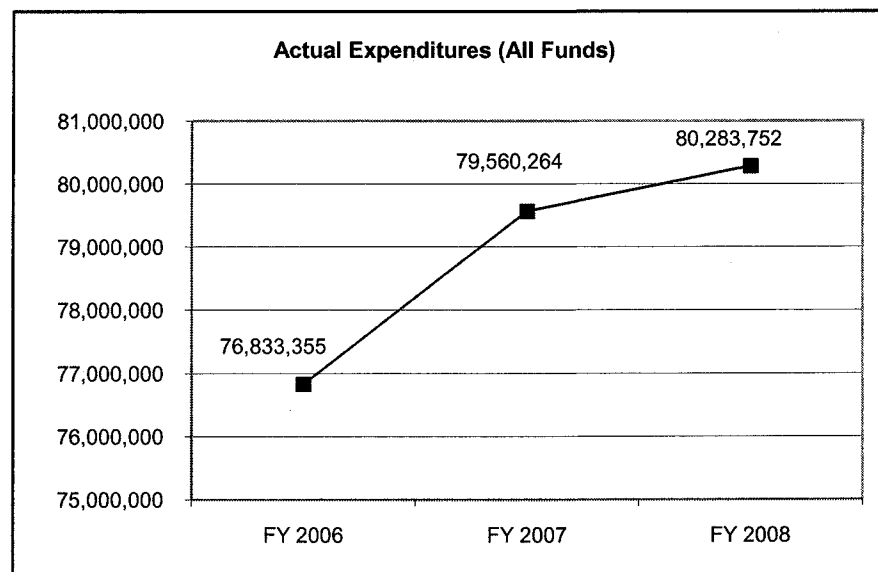
**Budget Unit:** 66325C

## **3. PROGRAM LISTING (list programs included in this core funding)**

Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR)  
 Primary Recovery

## **4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>	
Appropriation (All Funds)	83,897,639	84,089,896	90,798,370	95,541,537	E
Less Reverted (All Funds)	(596,280)	(455,651)	(991,886)	N/A	
Budget Authority (All Funds)	83,301,359	83,634,245	89,806,484	N/A	
Actual Expenditures (All Funds)	76,833,355	79,560,264	80,283,752	N/A	
Unexpended (All Funds)	6,468,004	4,073,981	9,522,732	N/A	
Unexpended, by Fund:					
General Revenue	0	2	4	N/A	
Federal	6,304,916	3,621,781	8,863,206	N/A	
Other	163,088	452,198	659,522	N/A	
	(1)	(2)	(3)	(4)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

- (1) In FY 2006, ADA Treatment Services received a Medicaid supplemental in the amount of \$93,700 in GR.
- (2) The increase in expenditures from FY 2006 to FY 2007 was primarily due to a transfer in of funding from Department of Corrections for \$923,541, \$1,331,153 of increased ATR expenditures and increased Medicaid expenditures.
- (3) In FY 2008, the increase over FY 2007 is due to the reallocation of Provider COLA from a centralized HB Section within the Director's Office.
- (4) In FY 2009, the increase over FY 2008 is primarily due to the 3% Provider COLA of \$2,697,951.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH ADA TREATMENT SERVICES

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	54.81	1,413,387	940,572	0	2,353,959	
				EE	0.00	2,365,805	1,339,962	0	3,705,767	
				PD	0.00	29,029,977	48,619,144	11,832,690	89,481,811	
				<b>Total</b>	<b>54.81</b>	<b>32,809,169</b>	<b>50,899,678</b>	<b>11,832,690</b>	<b>95,541,537</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer In	294	1047	PD		0.00	0	0	709,476	709,476	Transfer in Inmate Revolving Fund from Department of Corrections to provide outpatient substance abuse treatment.
Transfer In	295	1047	PD		0.00	0	0	320,000	320,000	Transfer in Inmate Revolving Fund from Department of Corrections to provide on-site substance abuse treatment at Community Release Center and both Community Supervision Centers.
Transfer In	298	4147	PD		0.00	496,128	0	0	496,128	Transfer in from Department of Corrections to provide outpatient substance abuse treatment for offenders referred by Community Supervision Centers.
Core Reduction	297	2040	PD		0.00	(135,419)	0	0	(135,419)	Reduction due to the Federal Financial Participation (FFP) rate change from 63.00% to 63.72%.
Core Reduction	297	3587	PD		0.00	0	0	(36,693)	(36,693)	Reduction due to the Federal Financial Participation (FFP) rate change from 63.00% to 63.72%.
Core Reduction	297	3765	PD		0.00	0	0	(13,784)	(13,784)	Reduction due to the Federal Financial Participation (FFP) rate change from 63.00% to 63.72%.
Core Reduction	297	2044	PD		0.00	0	0	(57,018)	(57,018)	Reduction due to the Federal Financial Participation (FFP) rate change from 63.00% to 63.72%.
Core Reallocation	296	2289	PD		0.00	0	(469,130)	0	(469,130)	Reallocate appropriations to streamline billing system and ability of adolescent provider network to key services appropriately.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**ADA TREATMENT SERVICES**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	296	2281	PD		0.00	(279,697)	0	0	(279,697)	Reallocate appropriations to streamline billing system and ability of adolescent provider network to key services appropriately.
Core Reallocation	296	1906	PD		0.00	(275,730)	0	0	(275,730)	Reallocate appropriations to streamline billing system and ability of adolescent provider network to key services appropriately.
Core Reallocation	296	6677	PD		0.00	0	469,130	0	469,130	Reallocate appropriations to streamline billing system and ability of adolescent provider network to key services appropriately.
Core Reallocation	296	2044	PD		0.00	0	0	5,445	5,445	Reallocate appropriations to streamline billing system and ability of adolescent provider network to key services appropriately.
Core Reallocation	296	4147	PD		0.00	275,730	0	0	275,730	Reallocate appropriations to streamline billing system and ability of adolescent provider network to key services appropriately.
Core Reallocation	296	2040	PD		0.00	279,697	0	0	279,697	Reallocate appropriations to streamline billing system and ability of adolescent provider network to key services appropriately.
Core Reallocation	296	3146	PD		0.00	0	0	(5,445)	(5,445)	Reallocate appropriations to streamline billing system and ability of adolescent provider network to key services appropriately.
Core Reallocation	473	4150	PS		(0.61)	0	0	0	0	Reallocation of FTE from Federal to GR due to Federal pay plan requested as GR in FY 2009 budget cycle.
Core Reallocation	473	4148	PS		0.61	0	0	0	0	Reallocation of FTE from Federal to GR due to Federal pay plan requested as GR in FY 2009 budget cycle.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>360,709</b>	<b>0</b>	<b>921,981</b>	<b>1,282,690</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH ADA TREATMENT SERVICES

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE REQUEST</b>										
				PS	54.81	1,413,387	940,572	0	2,353,959	
				EE	0.00	2,365,805	1,339,962	0	3,705,767	
				PD	0.00	29,390,686	48,619,144	12,754,671	90,764,501	
				<b>Total</b>	<b>54.81</b>	<b>33,169,878</b>	<b>50,899,678</b>	<b>12,754,671</b>	<b>96,824,227</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	297	3587	PD	0.00	0	0	(23,444)	(23,444)	(23,444)	Reduction due to the Federal Financial Participation (FFP) rate change from 63.00% to 63.72%.
Core Reduction	297	3765	PD	0.00	0	0	(8,806)	(8,806)	(8,806)	Reduction due to the Federal Financial Participation (FFP) rate change from 63.00% to 63.72%.
Core Reduction	297	2044	PD	0.00	0	0	(36,428)	(36,428)	(36,428)	Reduction due to the Federal Financial Participation (FFP) rate change from 63.00% to 63.72%.
Core Reduction	297	2040	PD	0.00	(86,518)	0	0	(86,518)	(86,518)	Reduction due to the Federal Financial Participation (FFP) rate change from 63.00% to 63.72%.
Core Reallocation	2285	4151	PD	0.00	0	0	2,703	2,703	2,703	Streamlines adolescent billing.
Core Reallocation	2285	2044	PD	0.00	0	0	(2,703)	(2,703)	(2,703)	Streamlines adolescent billing.
Core Reallocation	2286	1047	PD	0.00	0	0	900,000	900,000	900,000	Moves funding to the general appropriation for treatment services.
Core Reallocation	2286	3428	PD	0.00	0	0	(900,000)	(900,000)	(900,000)	Moves funding to the general appropriation for treatment services.
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>(86,518)</b>	<b>0</b>	<b>(68,678)</b>	<b>(155,196)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	54.81	1,413,387	940,572	0	2,353,959	
				EE	0.00	2,365,805	1,339,962	0	3,705,767	



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH****ADA TREATMENT SERVICES**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	29,304,168	48,619,144	12,685,993	90,609,305	
	<b>Total</b>	<b>54.81</b>	<b>33,083,360</b>	<b>50,899,678</b>	<b>12,685,993</b>	<b>96,669,031</b>	

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	27,280	0.95	57,080	2.00	54,205	2.00	54,205	2.00
ADMIN OFFICE SUPPORT ASSISTANT	1,239	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	30,611	1.00	31,578	1.00	31,578	1.00	31,578	1.00
SR OFC SUPPORT ASST (KEYBRD)	57,367	2.22	54,087	2.00	55,200	2.00	55,200	2.00
ACCOUNT CLERK II	0	0.00	24,939	1.00	24,960	1.00	24,960	1.00
HOUSING DEVELOPMENT OFCR I	7,646	0.21	0	0.00	0	0.00	0	0.00
HOUSING DEVELOPMENT OFCR II	5,727	0.15	12,845	0.34	11,758	0.29	11,758	0.29
AFFORDABLE HOUSING CNSLT MH	113,599	2.00	117,148	2.00	117,156	2.00	117,156	2.00
PSYCHIATRIST II	99,807	0.70	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	330,157	2.23	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	41,666	1.76	123,764	5.03	123,765	5.03	123,765	5.03
LPN II GEN	65,145	2.01	164,200	4.40	164,196	4.40	164,196	4.40
REGISTERED NURSE II	43,699	1.01	140,756	3.00	140,751	3.00	140,751	3.00
REGISTERED NURSE III	115,759	2.29	103,420	2.00	103,418	2.00	103,418	2.00
REGISTERED NURSE IV	189,930	3.05	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	33,784	0.67	71,752	1.00	71,752	1.05	71,752	1.05
ACTIVITY THER	0	0.00	45,077	1.00	45,077	1.00	45,077	1.00
AREA SUB ABUSE TRTMNT COOR	201,661	3.97	209,909	4.00	209,919	4.00	209,919	4.00
SUBSTANCE ABUSE CNSLR II	224,185	6.17	368,754	10.00	368,772	10.00	368,772	10.00
SUBSTANCE ABUSE CNSLR III	23,484	0.57	43,347	1.00	41,712	1.00	41,712	1.00
PROGRAM SPECIALIST II MH	123,906	3.00	127,778	3.00	127,919	3.01	127,919	3.01
CLIN CASEWORK PRACTITIONER I	0	0.00	39,720	1.00	39,720	1.00	39,720	1.00
MENTAL HEALTH MGR B2	106,961	2.00	110,303	2.00	119,973	2.00	119,973	2.00
DESIGNATED PRINCIPAL ASST DIV	2,561	0.03	0	0.00	0	0.00	0	0.00
PROJECT MANAGER	0	0.00	146,965	1.00	146,964	1.00	146,964	1.00
MISCELLANEOUS PROFESSIONAL	108,398	2.07	151,200	4.82	145,827	4.81	145,827	4.81
STAFF PHYSICIAN SPECIALIST	33,540	0.21	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	78,519	1.05	92,290	1.22	92,290	1.22	92,290	1.22
SPECIAL ASST PROFESSIONAL	97,932	1.67	117,047	2.00	117,047	2.00	117,047	2.00
<b>TOTAL - PS</b>	<b>2,164,563</b>	<b>41.03</b>	<b>2,353,959</b>	<b>54.81</b>	<b>2,353,959</b>	<b>54.81</b>	<b>2,353,959</b>	<b>54.81</b>
TRAVEL, IN-STATE	57,078	0.00	73,248	0.00	73,248	0.00	73,248	0.00
TRAVEL, OUT-OF-STATE	6,136	0.00	6,770	0.00	6,770	0.00	6,770	0.00

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>CORE</b>								
SUPPLIES	63,700	0.00	82,241	0.00	81,241	0.00	81,241	0.00
PROFESSIONAL DEVELOPMENT	7,549	0.00	4,258	0.00	4,258	0.00	4,258	0.00
COMMUNICATION SERV & SUPP	21,339	0.00	5,700	0.00	5,700	0.00	5,700	0.00
PROFESSIONAL SERVICES	3,101,222	0.00	3,507,270	0.00	3,507,270	0.00	3,507,270	0.00
JANITORIAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	6,562	0.00	2,239	0.00	2,239	0.00	2,239	0.00
COMPUTER EQUIPMENT	35,452	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	1,418	0.00	6,003	0.00	6,003	0.00	6,003	0.00
OTHER EQUIPMENT	1,566	0.00	4,972	0.00	4,972	0.00	4,972	0.00
REAL PROPERTY RENTALS & LEASES	150	0.00	38	0.00	38	0.00	38	0.00
EQUIPMENT RENTALS & LEASES	825	0.00	2,091	0.00	2,091	0.00	2,091	0.00
MISCELLANEOUS EXPENSES	1,362	0.00	9,037	0.00	10,037	0.00	10,037	0.00
REBILLABLE EXPENSES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
<b>TOTAL - EE</b>	<b>3,304,359</b>	<b>0.00</b>	<b>3,705,767</b>	<b>0.00</b>	<b>3,705,767</b>	<b>0.00</b>	<b>3,705,767</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	74,814,832	0.00	89,481,811	0.00	90,764,501	0.00	90,609,305	0.00
<b>TOTAL - PD</b>	<b>74,814,832</b>	<b>0.00</b>	<b>89,481,811</b>	<b>0.00</b>	<b>90,764,501</b>	<b>0.00</b>	<b>90,609,305</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$80,283,754</b>	<b>41.03</b>	<b>\$95,541,537</b>	<b>54.81</b>	<b>\$96,824,227</b>	<b>54.81</b>	<b>\$96,669,031</b>	<b>54.81</b>
<b>GENERAL REVENUE</b>	<b>\$30,482,409</b>	<b>22.86</b>	<b>\$32,809,169</b>	<b>31.91</b>	<b>\$33,169,878</b>	<b>32.52</b>	<b>\$33,083,360</b>	<b>32.52</b>
<b>FEDERAL FUNDS</b>	<b>\$41,324,781</b>	<b>18.17</b>	<b>\$50,899,678</b>	<b>22.90</b>	<b>\$50,899,678</b>	<b>22.29</b>	<b>\$50,899,678</b>	<b>22.29</b>
<b>OTHER FUNDS</b>	<b>\$8,476,564</b>	<b>0.00</b>	<b>\$11,832,690</b>	<b>0.00</b>	<b>\$12,754,671</b>	<b>0.00</b>	<b>\$12,685,993</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

**Department**    **Mental Health**

**Program Name**    **Comprehensive Substance Treatment and Rehabilitation**

**Program is found in the following core budget(s):**    **Treatment Services**

**1. What does this program do?**

Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs offer a comprehensive array of individualized treatment services to persons with substance abuse problems and their families. It features three levels of care that vary in duration and intensity. Persons may enter treatment at any level in accordance with eligibility criteria. Only substance abuse programs designated as CSTAR are approved for reimbursement under MO HealthNet. Services at all CSTAR programs include assessment, individual and group counseling, group education, family therapy, medications, and community support. Residential support is offered to those individuals who meet clinical eligibility criteria.

- Specialized CSTAR programs for women and children offer priority treatment to women who are pregnant, postpartum, or have children in their physical care and custody. Depending on assessed needs, additional services may include daycare, residential support and community support for children that accompany their mother into treatment.
- Specialized CSTAR programs for adolescents offer the full menu of treatment services as well as academic education to youth between the ages of 12 and 17 years.
- CSTAR General Population programs are intensive outpatient treatment programs for both men and women with substance abuse problems. The full menu of treatment services is available for those who are MO HealthNet eligible.
- CSTAR Opioid programs provide services on an outpatient basis to individuals who demonstrate physiological dependence to heroin, oxycontin, and other narcotics. Priority admission is given to women who are pregnant and persons who are HIV positive. Individuals are able to eliminate illegal drug use and maintain employment while receiving opioid treatment. In addition to the full menu of treatment services, clients also receive medical evaluations, as treatment involves the use of methadone for medically supervised withdrawal from narcotics.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo 631.010 and 191.831

**3. Are there federal matching requirements? If yes, please explain.**

Some of the expenditures made are for MO HealthNet services requiring a match. In addition, the federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort", or MOE, requirement.)

**4. Is this a federally mandated program? If yes, please explain.**

Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.

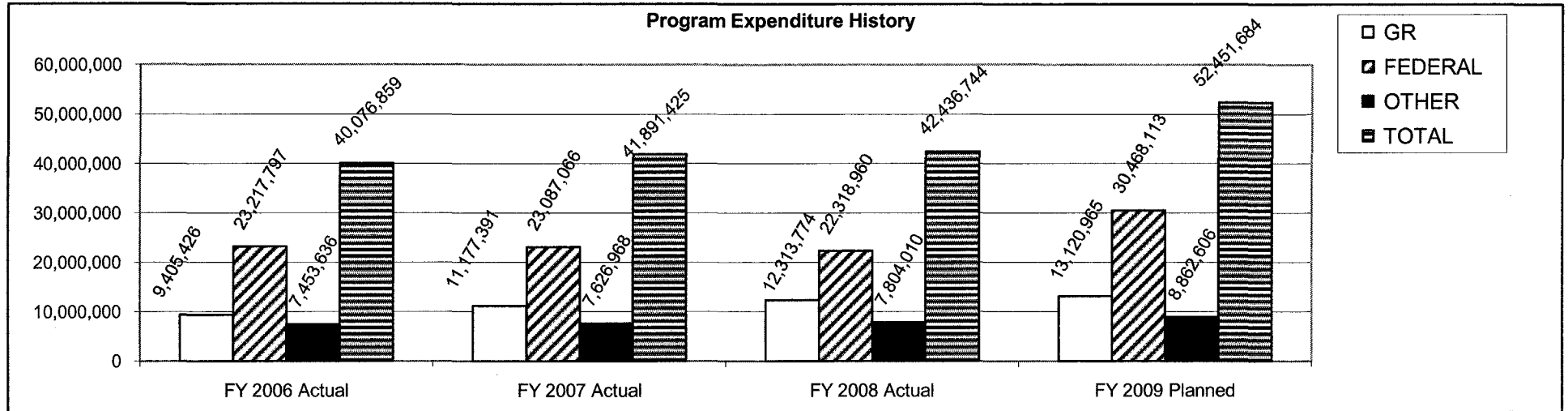
## PROGRAM DESCRIPTION

**Department**    Mental Health

**Program Name**    Comprehensive Substance Treatment and Rehabilitation

**Program is found in the following core budget(s):** Treatment Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Opioid treatment programs were converted to the CSTAR model in FY 2005 and FY 2006.

6. What are the sources of the "Other " funds?

FY 2009: Healthy Families Trust (HFT) (0625) \$1,985,637; Health Initiatives Fund (HIF) (0275) \$6,168,626; and Mental Health Local Tax Match Fund (MHLTMF) (0930) \$708,343

## PROGRAM DESCRIPTION

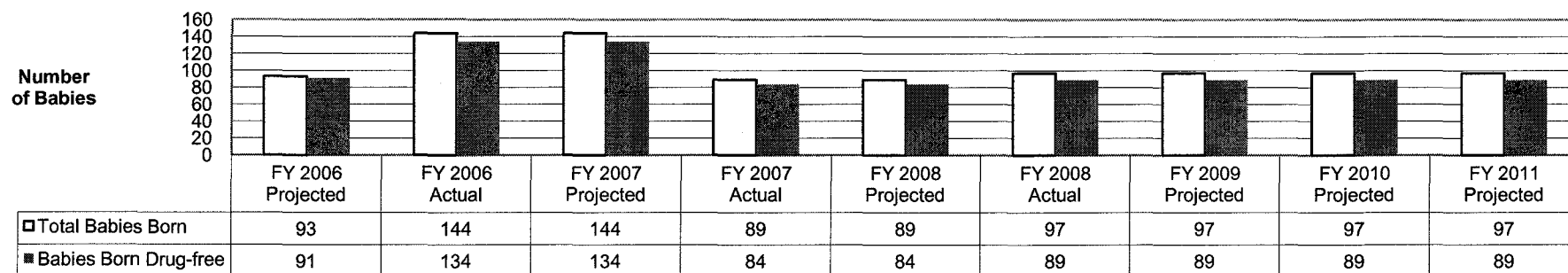
**Department** Mental Health

**Program Name** Comprehensive Substance Treatment and Rehabilitation

**Program is found in the following core budget(s):** Treatment Services

### 7a. Provide an effectiveness measure.

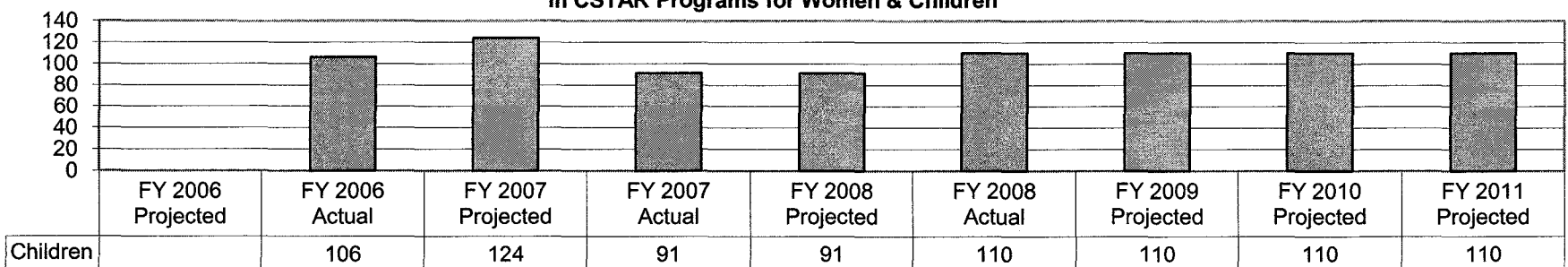
**Drug-Free Births in CSTAR Programs for Women & Children**



#### Notes:

- 1) From FY 2006 to FY 2008 there have been 307 babies born drug-free and since 1996 there have been 939 babies born drug-free.
- 2) The cost for one child with Fetal Alcohol Syndrome for health care and indirect costs such as lost productivity is \$1.8 million. (U.S. Department of Health and Human Services, National Institutes of Health, 2003)
- 3) Fewer pregnant women presented for treatment in FY 2007 and FY 2008 than in FY 2006.

**Children Returned to Parental Custody  
In CSTAR Programs for Women & Children**



#### Notes:

- 1) Since FY 2003, 623 children have been returned to their mother's custody from foster care. In FY 2008, annual cost per foster child was \$5,578.
- 2) Measure first reported in FY 2006 - no projection data for FY 2006.

## PROGRAM DESCRIPTION

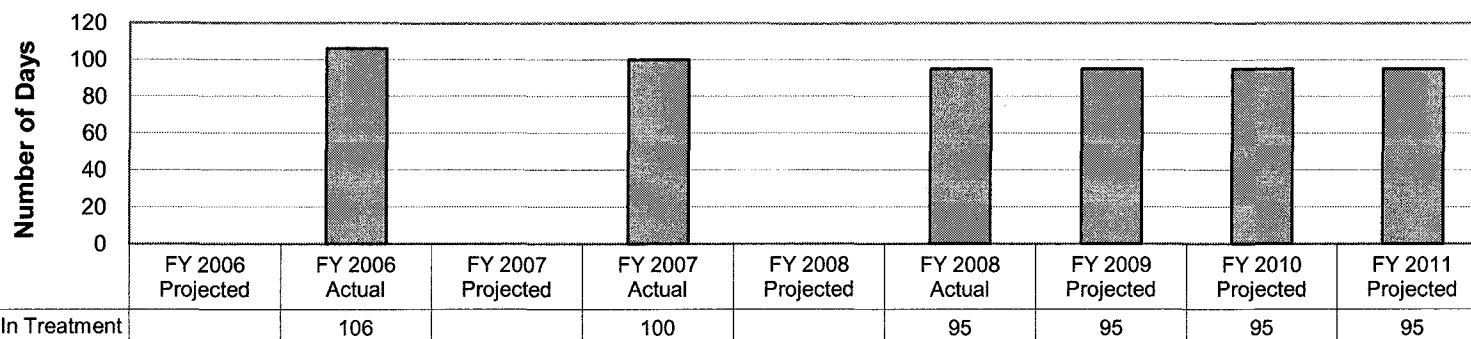
**Department**    Mental Health

**Program Name**    Comprehensive Substance Treatment and Rehabilitation

**Program is found in the following core budget(s):** Treatment Services

### 7a. Provide an effectiveness measure. (Cont.)

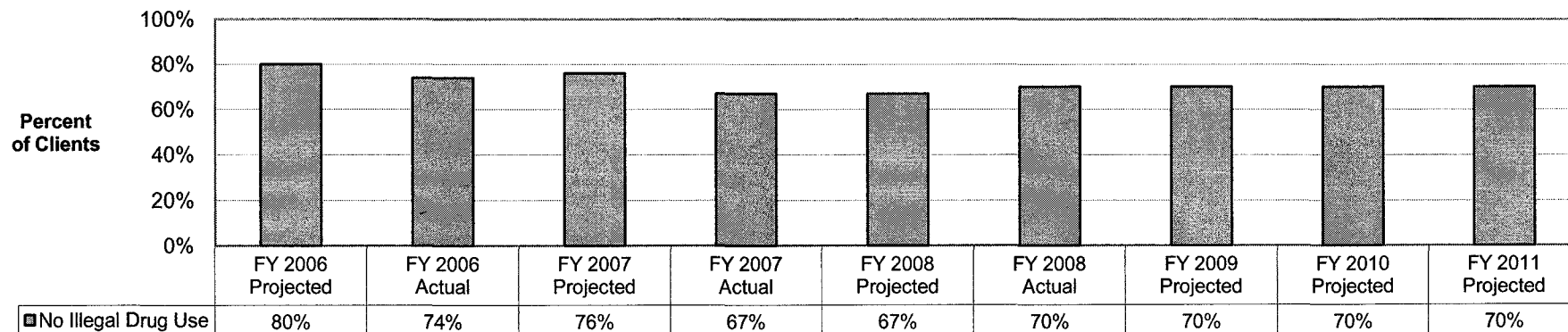
**CSTAR Adolescent Consumers Retention in Treatment**



**Note:**

1) Measure was first reported in FY 2007 - no projection data for FY 2006, FY 2007 and FY 2008.

**Percent of Opioid Consumers with No Illegal Drug Use**



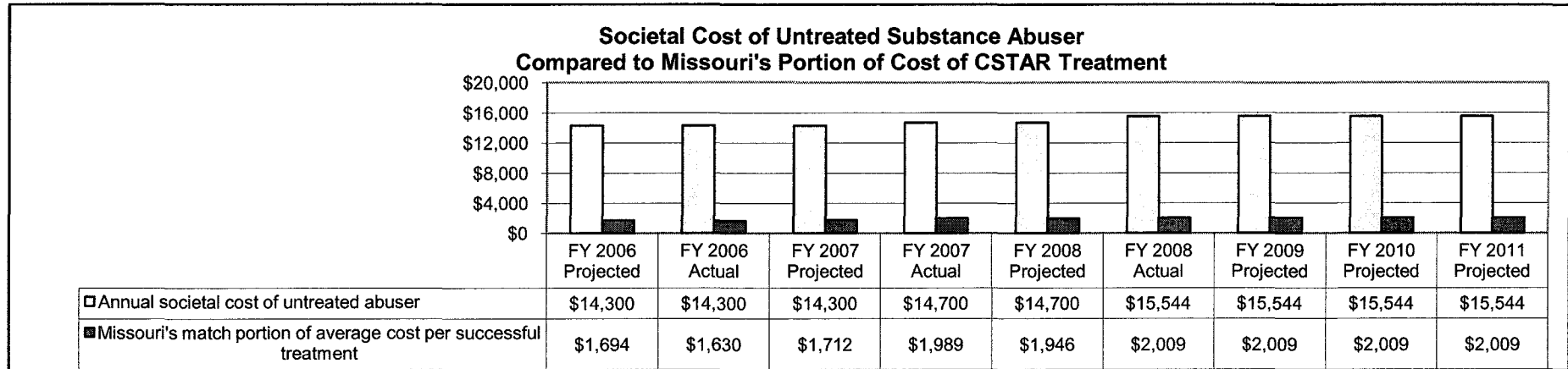
## PROGRAM DESCRIPTION

**Department** Mental Health

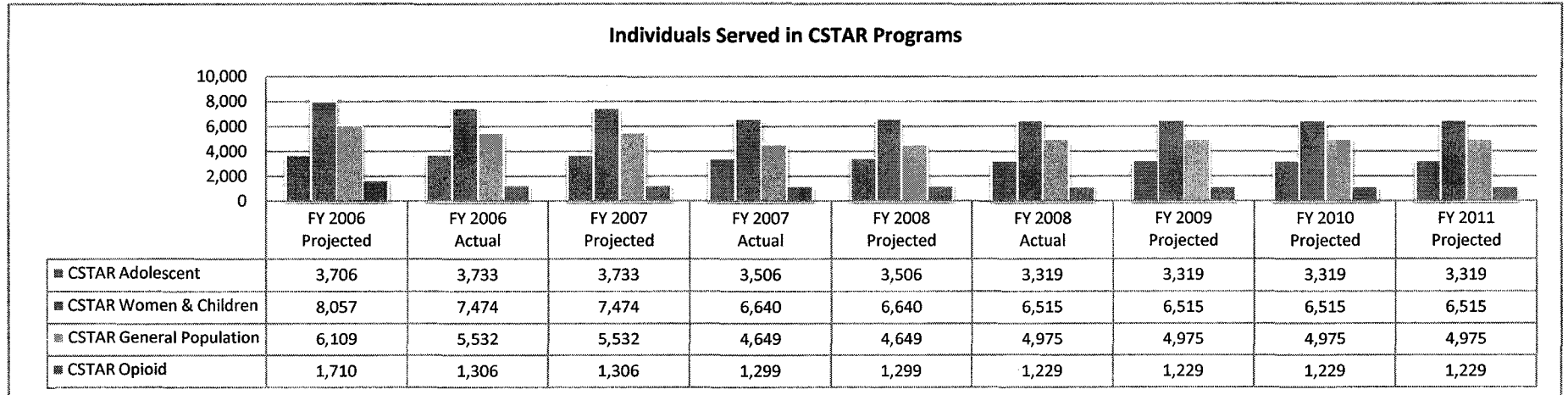
**Program Name** Comprehensive Substance Treatment and Rehabilitation

**Program is found in the following core budget(s):** Treatment Services

**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A



## PROGRAM DESCRIPTION

**Department**    Mental Health

**Program Name**    Primary Recovery

**Program is found in the following core budget(s):** Treatment Services

### 1. What does this program do?

Primary Recovery substance abuse treatment programs provide a continuum of care including detoxification and outpatient services, as well as, residential support if clinically appropriate. It features three treatment levels of care that vary in duration and intensity. Persons may enter treatment at any level in accordance with eligibility criteria. Treatment services include assessment, individual and group counseling, group education, family therapy, medications, participation in self-help groups, and other interventions. Recovery Support programs, funded through a federal grant, supplement Primary Recovery programs and expand access to a comprehensive array of treatment and support options. Primary Recovery services are for non-MO HealthNet clients.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 631.010 and 191.831

### 3. Are there federal matching requirements? If yes, please explain.

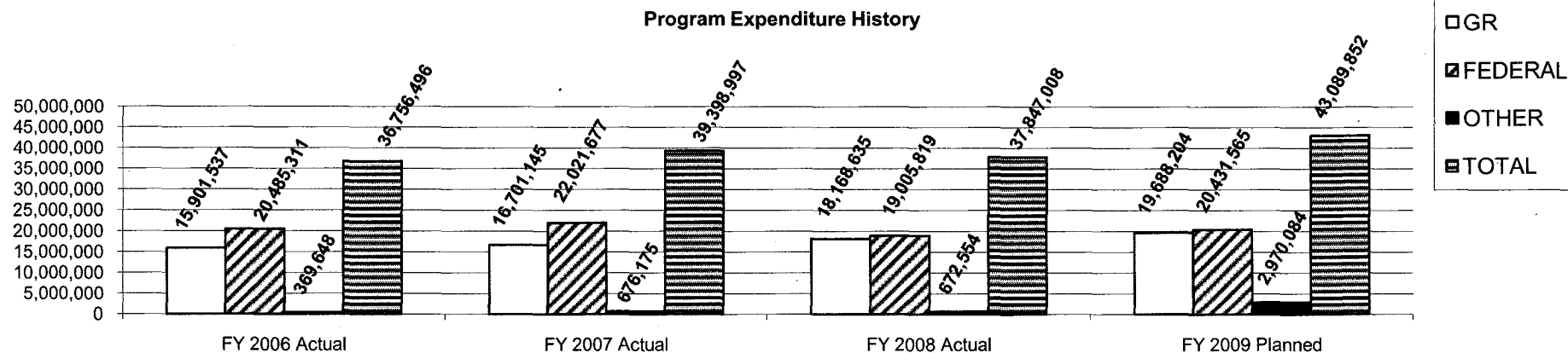
The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

**Program Expenditure History**



**Notes:** FY 2007 included one time funding carried over from prior year for Access to Recovery grant.

## PROGRAM DESCRIPTION

**Department**    **Mental Health**

**Program Name**    **Primary Recovery**

**Program is found in the following core budget(s):**    **Treatment    Services**

**6. What are the sources of the "Other " funds?**

FY 2009 Other includes Inmate Revolving Fund (IRF) (0540) \$2,970,084

**7a. Provide an effectiveness measure.**

Impact Measure	Number of Valid Cases	Percent at Intake	Percent at 6-month Follow-up	Actual Change
Abstinence: did not use alcohol or illegal drugs in the past 30 days	512	44.30%	80.70%	36.40%
Crime: had no arrests in the past 30 days	512	89.10%	92.60%	3.50%
Employment: Were currently employed	513	33.30%	50.30%	17.00%

**Notes:** Data source is Government Performance & Results Act (GPRA) measurement tool at 6-months post-admission. Data collection began in May 2008.

## PROGRAM DESCRIPTION

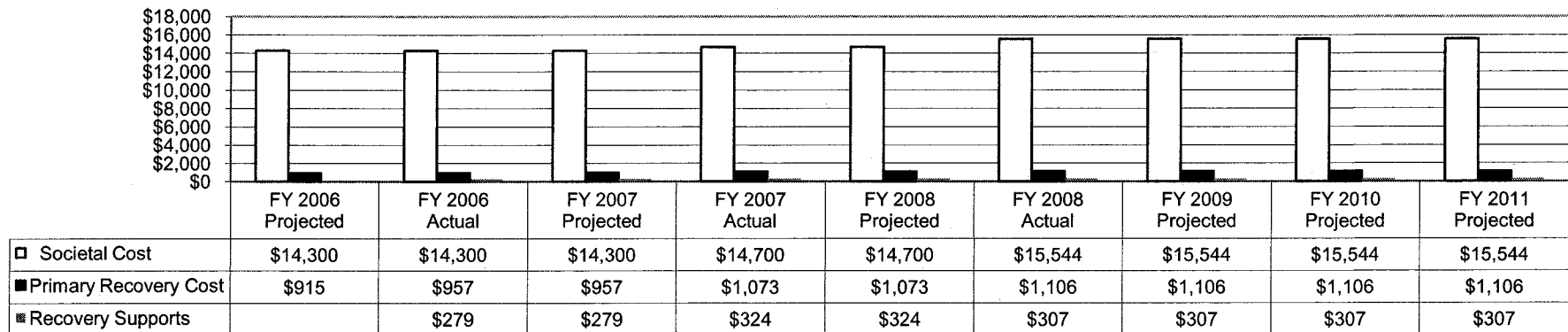
Department **Mental Health**

Program Name **Primary Recovery**

Program is found in the following core budget(s): **Treatment Services**

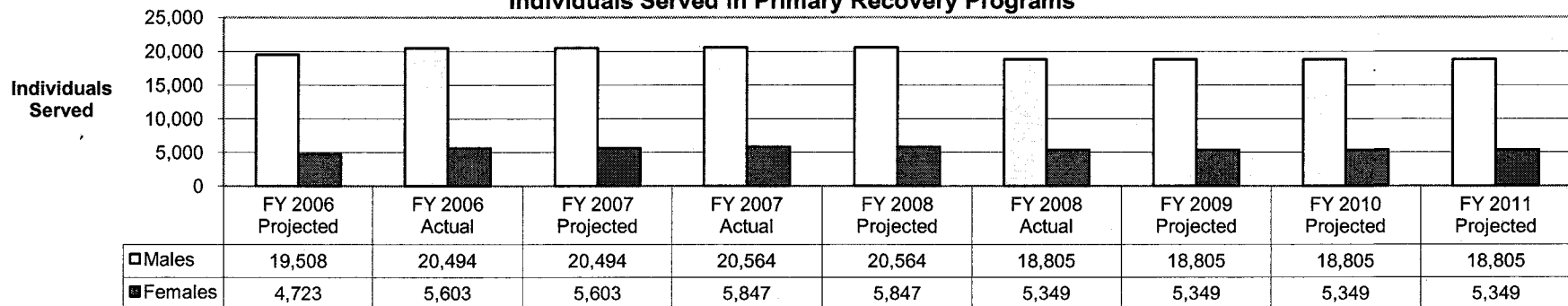
7b. Provide an efficiency measure.

**Societal Cost of Untreated Substance Abuser  
Compared to Cost of Primary Recovery Treatment**



7c. Provide the number of clients/individuals served, if applicable.

**Individuals Served in Primary Recovery Programs**



7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM**  
**RANK: 012 OF \_\_\_\_\_**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66205C & 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> Diverting Children from Out-of-Home	<b>DI#</b> 1650009
<b>Placement Due to Parental Drug Abuse</b>	

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,650,000	0	0	2,650,000
TRF	0	0	0	0
<b>Total</b>	<b>2,650,000</b>	<b>0</b>	<b>0</b>	<b>2,650,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This item will support collaboration between the Division of Alcohol and Drug Abuse (ADA) and the Children's Division of the Department of Social Services to create immediate alternatives to out-of-home placement of children in abuse/neglect situations where alcoholism or drug abuse are major factors. It will enable all women's CSTAR programs to partner with local Children's Division offices to implement the SAFERR\* model for family engagement, retention, and recovery. This model includes evidence-based substance abuse treatment, specialized case management, therapeutic child care with enhanced trauma services, targeted prevention programming for high-risk kids, and consultation with intensive in-home service providers.

**NEW DECISION ITEM**  
**RANK: 012 OF \_\_\_\_\_**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66205C &amp; 66325C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>DI Name:</b>	<b>Diverting Children from Out-of-Home</b>	<b>DI#</b>	<b>1650009</b>
	<b>Placement Due to Parental Drug Abuse</b>		

**3. WHY IS THIS FUNDING NEEDED? Continued**

Over one third of the 5,675 children removed from homes and placed in Children's Division custody in FY'07 (about 2,000 children) came from families in which one or more parents abused alcohol or other drugs. Data shows that for every parent/caregiver in Missouri that abuses methamphetamines, there are approximately 2.6 children who are being exposed to emotional and/or physical trauma, deprived of basic nurturing activities and experiences, denied basic physical needs such as food and safe housing, and/or exposed to physical or sexual abuse.

*\*Screening & Assessment for Family Engagement, Retention & Recovery*

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

This funding would enhance Missouri's ten Women and Children's CSTAR programs by expanding access to women without MO HealthNet coverage. It would also add therapeutic child care to these programs and provide targeted, evidence-based prevention services to high risk children of women in treatment, whether they are in mothers' custody or in placement pending reunification. Total funding for this portion would be **\$2,500,000 GR**.

This request includes funding that will provide for one year of rental assistance for approximately 25 families. Head-of-households will contribute 30% of their income toward rent as in Section 8 and DMH Shelter Plus Care programs. **\$150,000 GR**

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.105 ADA Prevention & Education Services	4649	PSD	0101	\$400,000
10.110 ADA Treatment Services	4147	PSD	0101	\$2,250,000
				<b>\$2,650,000</b>

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item.

NEW DECISION ITEM  
RANK: 012 OF           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>66205C &amp; 66325C</u>								
<b>Division:</b> <u>Alcohol and Drug Abuse</u>									
<b>DI Name:</b> <u>Diverting Children from Out-of-Home</u> <b>DI#</b> <u>1650009</u>									
<u>Placement Due to Parental Drug Abuse</u>									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
	<div>Dept Req</div> <div>GR</div> <div>DOLLARS</div>	<div>Dept Req</div> <div>GR</div> <div>FTE</div>	<div>Dept Req</div> <div>FED</div> <div>DOLLARS</div>	<div>Dept Req</div> <div>FED</div> <div>FTE</div>	<div>Dept Req</div> <div>OTHER</div> <div>DOLLARS</div>	<div>Dept Req</div> <div>OTHER</div> <div>FTE</div>	<div>Dept Req</div> <div>TOTAL</div> <div>DOLLARS</div>	<div>Dept Req</div> <div>TOTAL</div> <div>FTE</div>	<div>Dept Req</div> <div>One-Time</div> <div>DOLLARS</div>
<b>Budget Object Class/Job Class</b>									
Program Distributions (800)	2,650,000		0		0		2,650,000		0
<b>Total PSD</b>	<b>2,650,000</b>		<b>0</b>		<b>0</b>		<b>2,650,000</b>		<b>0</b>
<b>Grand Total</b>	<b>2,650,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,650,000</b>	<b>0.00</b>	<b>0</b>
	<div>Gov Rec</div> <div>GR</div> <div>DOLLARS</div>	<div>Gov Rec</div> <div>GR</div> <div>FTE</div>	<div>Gov Rec</div> <div>FED</div> <div>DOLLARS</div>	<div>Gov Rec</div> <div>FED</div> <div>FTE</div>	<div>Gov Rec</div> <div>OTHER</div> <div>DOLLARS</div>	<div>Gov Rec</div> <div>OTHER</div> <div>FTE</div>	<div>Gov Rec</div> <div>TOTAL</div> <div>DOLLARS</div>	<div>Gov Rec</div> <div>TOTAL</div> <div>FTE</div>	<div>Gov Rec</div> <div>One-Time</div> <div>DOLLARS</div>
<b>Budget Object Class/Job Class</b>									
The Governor did not recommend this decision item.									

**NEW DECISION ITEM**  
**RANK: 012 OF \_\_\_\_\_**

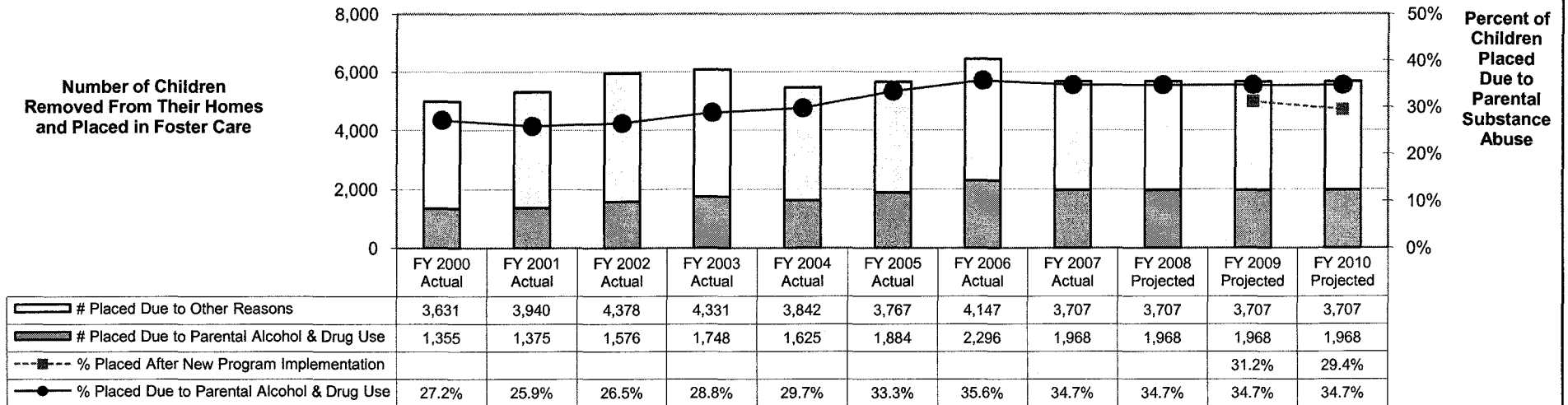
**Department:** Mental Health  
**Division:** Alcohol and Drug Abuse  
**DI Name:** Diverting Children from Out-of-Home Placement Due to Parental Drug Abuse **DI#** 1650009

**Budget Unit:** 66205C & 66325C

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**Reduce Number of Children in Out-of-home Placements Due to Parental Alcohol and Drug Abuse**



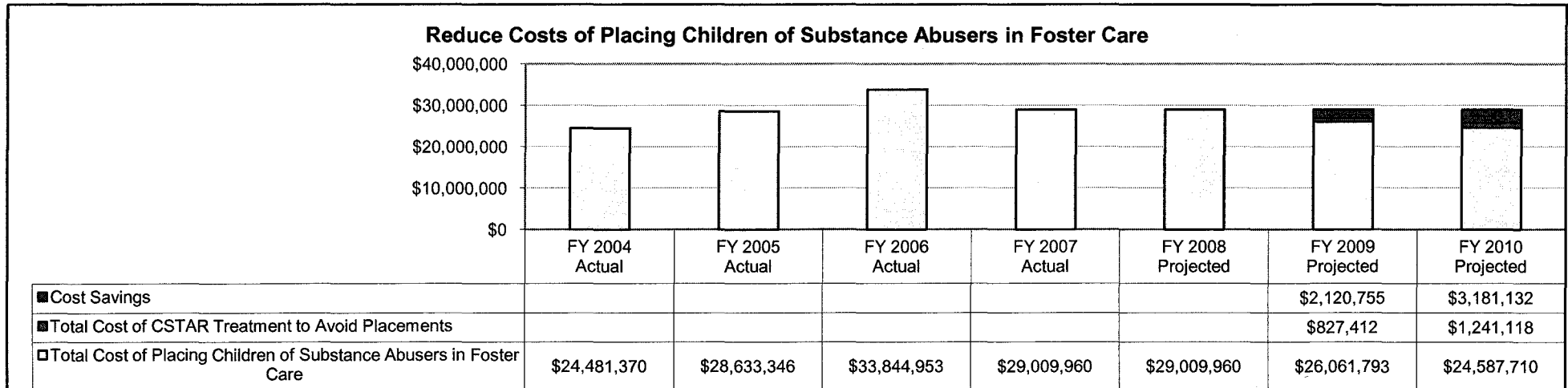
Note: Projected data in the columns above assume no changes in the number of placements in either category. The dotted line shows that early treatment interventions provided by these new programs will prevent some of the out-of-home placements caused by parental alcohol and drug abuse in FY 2009 and FY 2010.

**NEW DECISION ITEM**

**RANK: 012 OF \_\_\_\_\_**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66205C &amp; 66325C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>DI Name:</b>	<b>Diverting Children from Out-of-Home</b>	<b>DI#</b>	<b>1650009</b>
	<b>Placement Due to Parental Drug Abuse</b>		

**6b. Provide an efficiency measure.**



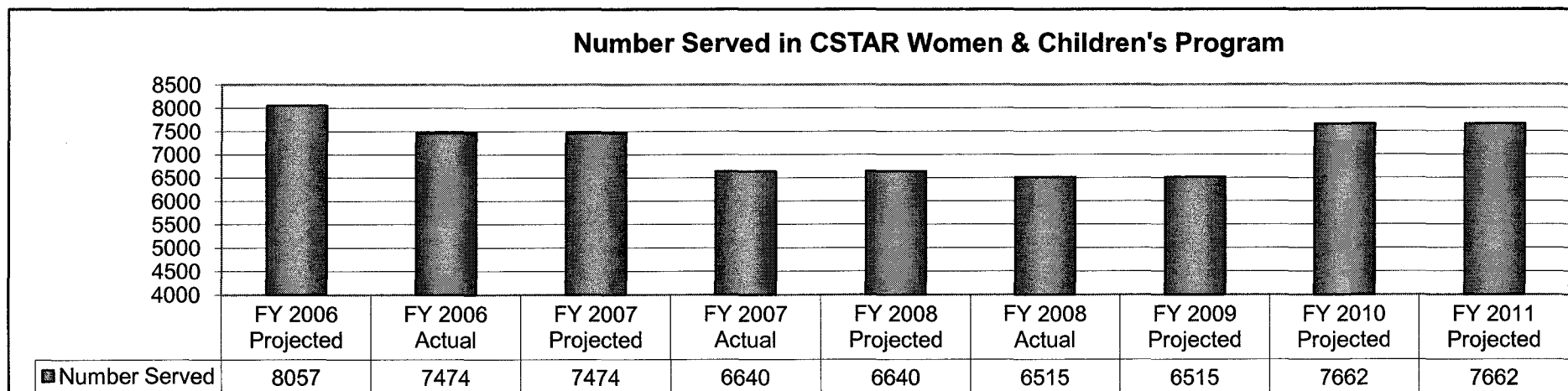
Note: This chart is based on projection that 400 parents will receive CSTAR services in FY 2009 and 200 children will be diverted from foster care placement. In FY 2010, 600 parents will receive CSTAR services and 300 children will be diverted. The average foster care placement cost in FY 2006 was \$7,220 per child per year, and the average placement was for 24.5 months. The average cost of Women & Children's CSTAR is \$2,258.



NEW DECISION ITEM  
RANK: 012 OF           

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66205C & 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> Diverting Children from Out-of-Home <span style="float: right;">DI# 1650009</span>	
Placement Due to Parental Drug Abuse	

**6c. Provide the number of clients/individuals served, if applicable.**



**6d. Provide a customer satisfaction measure, if available.**  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Add non-MO Healthnet funds to all 10 Women and Children's CSTAR programs.  
 Increase reimbursement rate for evidence-based community support work.  
 Add therapeutic child care with enhanced mental health services to all Women and Children's CSTAR programs.  
 Targeted prevention programming for children of mothers in treatment.

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PREVENTION &amp; EDU SERVS</b>								
Alt. to Out-of-Home Placement - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	400,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$400,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>Alt. to Out-of-Home Placement - 1650009</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,250,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,250,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,250,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,250,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**  
**RANK: 015 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> Add One New Women's CSTAR Program in Missouri DI# 1650010	

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,631,203	989,969	0	2,621,172 E
TRF	0	0	0	0
<b>Total</b>	<b>1,631,203</b>	<b>989,969</b>	<b>0</b>	<b>2,621,172 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

Notes: An "E" is requested in Federal Funds Approp 6677.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	New Program	Fund Switch
Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This item is a companion to the other NDI for collaboration between the Division of Alcohol and Drug Abuse (ADA) and the Children's Division of the Department of Social Services to create immediate alternatives to out-of-home placement of children in abuse/neglect situations where alcoholism or drug abuse are major factors. It will establish another specialized CSTAR program for pregnant women and women with children in Missouri. There are currently only ten such programs that are available to the general public. The program will be competitively bid for an area of high need.

**NEW DECISION ITEM**  
**RANK: 015 OF \_\_\_\_\_**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> Add One New Women's CSTAR Program in Missouri <b>DI# 1650010</b>	

**3. WHY IS THIS FUNDING NEEDED? (Continued)**

Over one third of the 5,675 children removed from homes and placed in Children's Division custody in FY'07 (about 2,000 children) came from families in which one or more partners abused alcohol or other drugs. Data shows that for every parent/caregiver in Missouri that abuses methamphetamines, there are approximately 2.6 children who are being exposed to emotional and/or physical trauma, deprived of basic nurturing activities and experiences, denied basic physical needs such as food and safe housing, and/or exposed to physical or sexual abuse. In 2007, almost 2,000 Missouri children were removed from their homes due to their parents' abuse of alcohol, illicit drugs, or both.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

This funding would add one new CSTAR program and serve 1,293 consumers at a cost of \$2,621,172 (\$1,631,203 GR, \$989,969 FED).

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services - Non MO HealthNet	4147	PSD	0101	\$1,067,549
10.110 ADA Treatment Services - MO HealthNet	2040	PSD	0101	\$563,654
10.110 ADA Treatment Services - MO HealthNet	6677	PSD	0148	\$989,969 E
				<b>\$2,621,172 E</b>

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item.

NEW DECISION ITEM  
RANK: 015 OF           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>66325C</u>
<b>Division:</b> <u>Alcohol and Drug Abuse</u>	
<b>DI Name:</b> <u>Add One New Women's CSTAR Program in Missouri</u> DI# <u>1650010</u>	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	1,631,203		989,969 E		0		2,621,172 E		0
<b>Total PSD</b>	<u>1,631,203</u>		<u>989,969</u>		<u>0</u>		<u>2,621,172</u>		<u>0</u>
<b>Grand Total</b>	<u>1,631,203</u>	0.00	989,969 E	0.00	0	0.00	2,621,172 E	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS

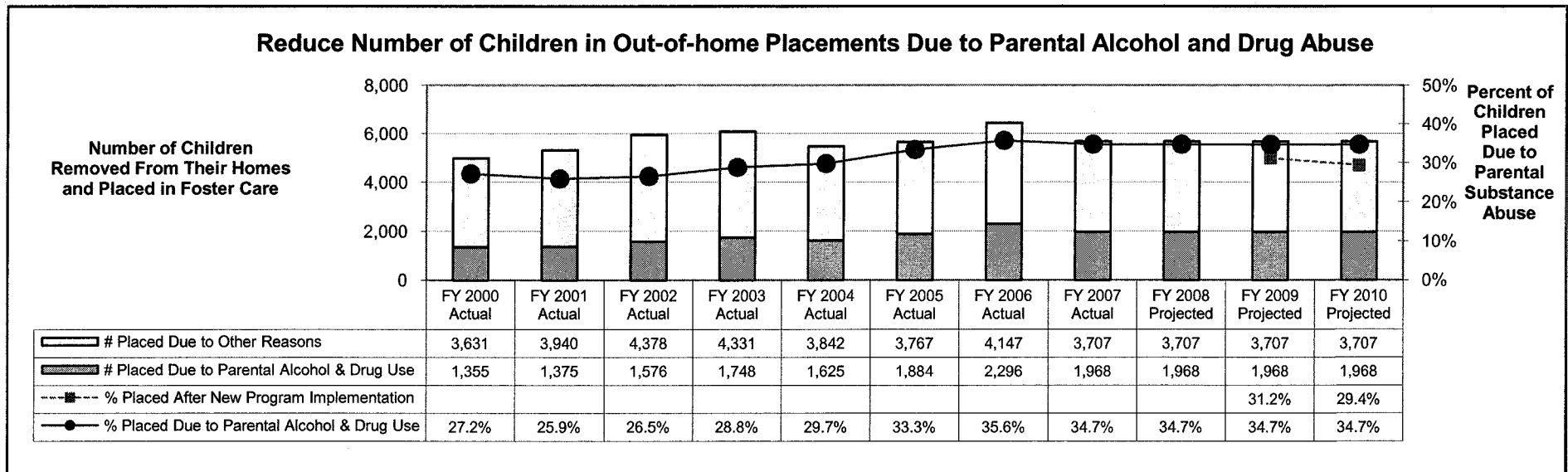
The Governor did not recommend this decision item.

**NEW DECISION ITEM**  
**RANK: 015 OF \_\_\_\_\_**

**Department:** Mental Health **Budget Unit:** 66325C  
**Division:** Alcohol and Drug Abuse  
**DI Name:** Add One New Women's CSTAR Program in Missouri **DI#** 1650010

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



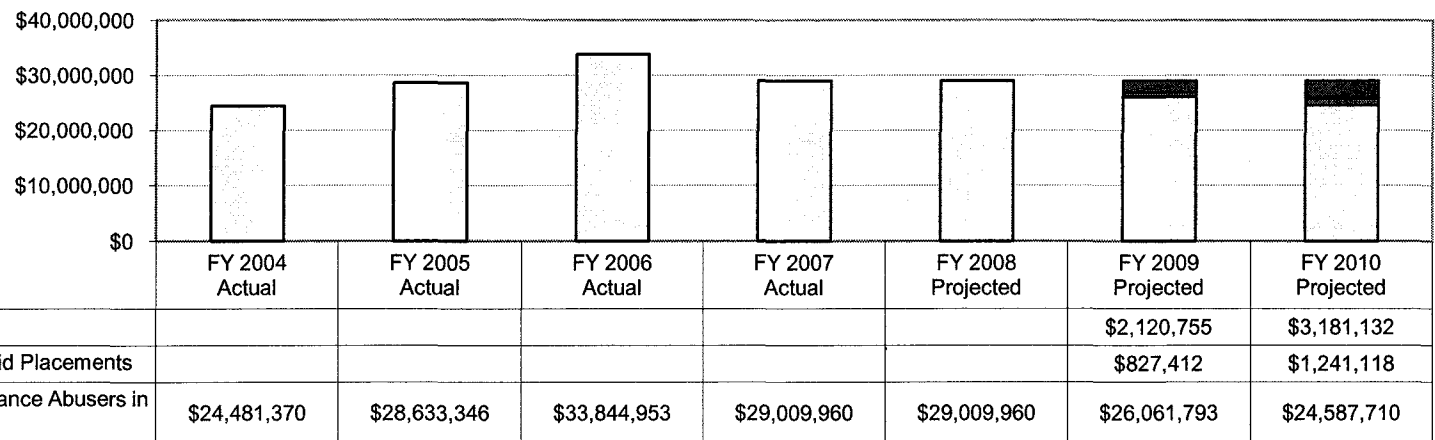
Note: Projected data in the columns above assume no changes in the number of placements in either category. The dotted line shows that early treatment interventions provided by these new programs will prevent some of the out-of-home placements caused by parental alcohol and drug abuse in FY 2009 and FY 2010.

NEW DECISION ITEM  
RANK: 015 OF         

Department: Mental Health Budget Unit: 66325C  
Division: Alcohol and Drug Abuse  
DI Name: Add One New Women's CSTAR Program in Missouri DI# 1650010

**6b. Provide an efficiency measure.**

**Reduce Costs of Placing Children of Substance Abusers in Foster Care**



Note: This chart is based on projection that 400 parents will receive CSTAR services in FY 2009 and 200 children will be diverted from foster care placement.

In FY 2010, 600 parents will receive CSTAR services and 300 children will be diverted.

The average foster care placement cost in FY 2006 was \$7,220 per child per year, and the average placement was for 24.5 months.

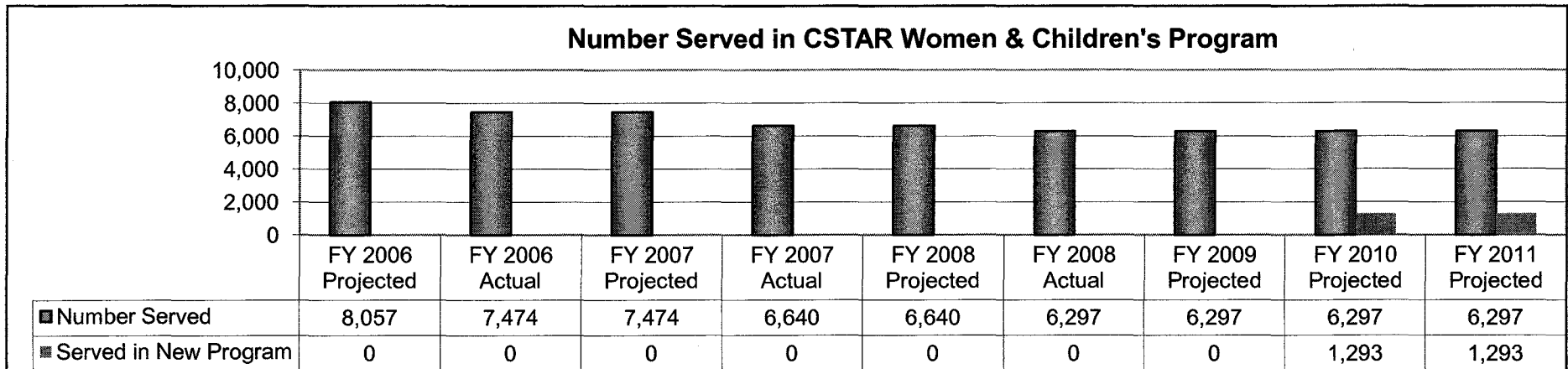
The average cost of Women & Children's CSTAR is \$2,258.



NEW DECISION ITEM  
RANK: 015 OF         

Department: Mental Health Budget Unit: 66325C  
Division: Alcohol and Drug Abuse  
DI Name: Add One New Women's CSTAR Program in Missouri DI# 1650010

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Women and Childrens CSTAR program will be competitively bid for an area of high need.

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>Add One Womens CSTAR Program - 1650010</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,621,172	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,621,172	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,621,172</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,631,203	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$989,969	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM  
RANK: 024 OF         

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>66325C</u>
<b>Division:</b> <u>Alcohol and Drug Abuse</u>	
<b>DI Name:</b> <u>Access to Recovery</u>	<b>DI#</b> <u>1650011</u>

**1. AMOUNT OF REQUEST**

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,225,000	0	0	2,225,000
TRF	0	0	0	0
<b>Total</b>	<b>2,225,000</b>	<b>0</b>	<b>0</b>	<b>2,225,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**NEW DECISION ITEM**  
**RANK: 024 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> Access to Recovery	<b>DI#</b> 1650011

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This funding will support the network of community- and faith-based organizations providing substance abuse recovery support services under the Access to Recovery Grant. As with any chronic condition, discrete treatment episodes, supplemented with continuing recovery support services, are needed to help people achieve and maintain recovery. Addiction professionals throughout the nation are reshaping addiction treatment into "recovery oriented systems of care" of which recovery support services are an integral component. The Division's research has shown that adding recovery support services to the existing treatment system is a cost effective way to improve outcomes.

Recovery support services were initially added to the Division's array of clinical treatment services in April, 2005 through funding from the first federal Access to Recovery (ATR) grant. These services continued with award of the second ATR grant in September, 2007, although at a reduced level due to reductions in federal funding. This funding has resulted in the recruitment and enrollment of 80 recovery support providers that deliver 12 distinct recovery support services. Over 5,000 people received recovery support services during state FY 2008.

Recovery support services are non-clinical in nature and assist individuals and families in recovering from substance use disorders. They include a full range of services such as work preparation, family engagement, transportation, child care, recovery mentoring, etc., all of which facilitate wellness and contribute to an improved quality of life. Recovery support services are delivered by trained ministers, mentors, and lay people who likely do not possess a professional credential but have a strong personal interest in addiction recovery. Clinical substance abuse treatment differs from recovery supports in that it consists of an array of professional services provided by organizations that meet state and national quality standards.

**NEW DECISION ITEM**  
**RANK: 024 OF**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66325C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>DI Name:</b>	<b>Access to Recovery</b>	<b>DI#</b>	<b>1650011</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

This funding would provide recovery support services to 4,450 consumers per year at an average cost of \$500 per consumer.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.110 ADA Treatment Services	4147	PSD	0101	\$2,225,000

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Program Distributions (800)	2,225,000						2,225,000		
<b>Total PSD</b>	<b>2,225,000</b>		<b>0</b>		<b>0</b>		<b>2,225,000</b>		<b>0</b>
<b>Grand Total</b>	<b>2,225,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,225,000</b>	<b>0.00</b>	<b>0</b>

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
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The Governor did not recommend this decision item.

**NEW DECISION ITEM**  
**RANK: 024 OF \_\_\_\_\_**

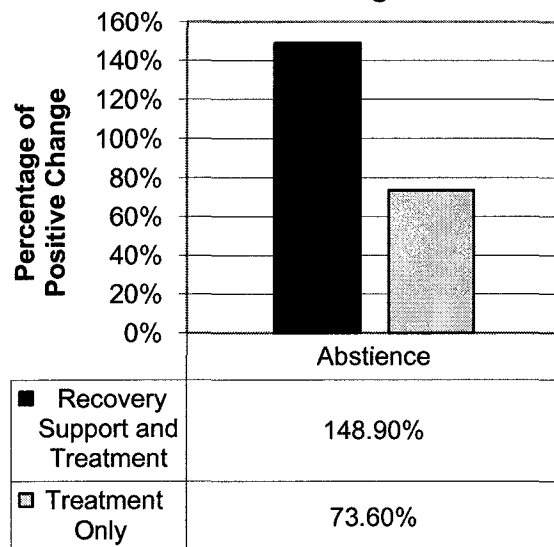
**Department:** Mental Health  
**Division:** Alcohol and Drug Abuse  
**DI Name:** Access to Recovery **DI#** 1650011

**Budget Unit:** 66325C

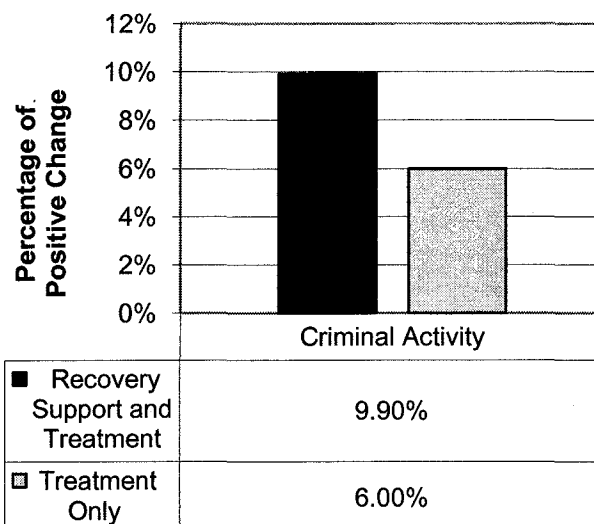
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

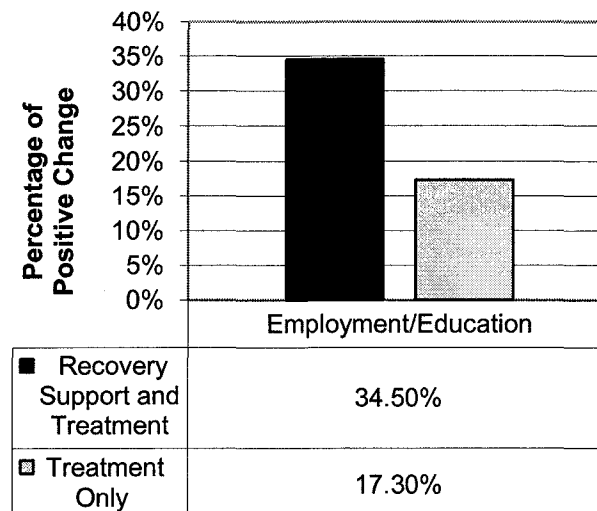
**Abstinence from  
Alcohol and Drugs  
at Discharge**



**No Criminal Involvement at  
Discharge**



**Employed or Enrolled in  
School / Training at Discharge**

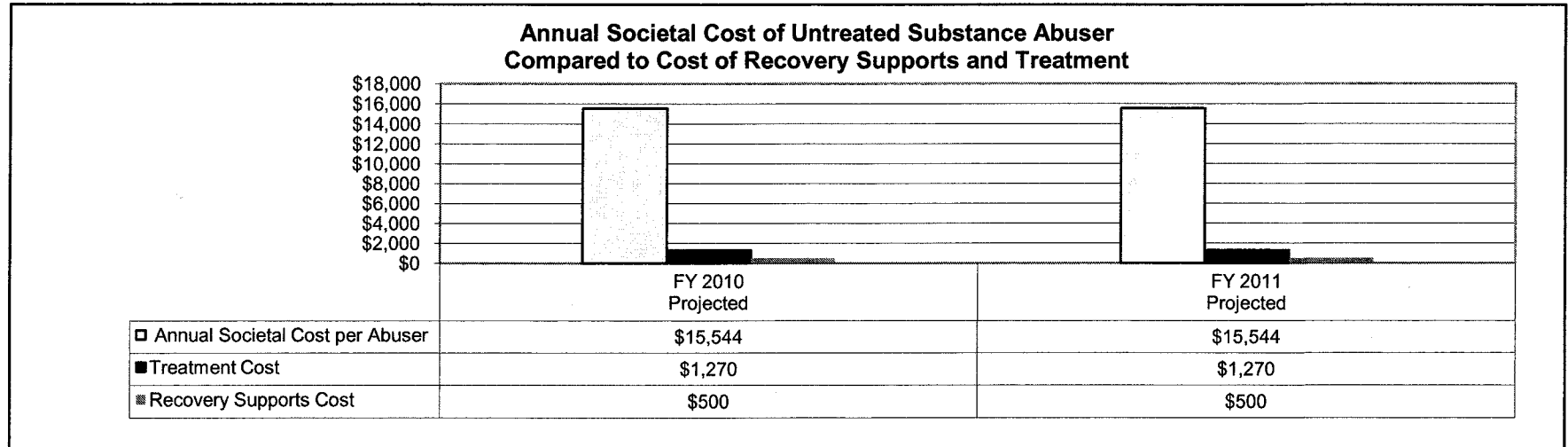


**NEW DECISION ITEM**  
**RANK: 024 OF \_\_\_\_\_**

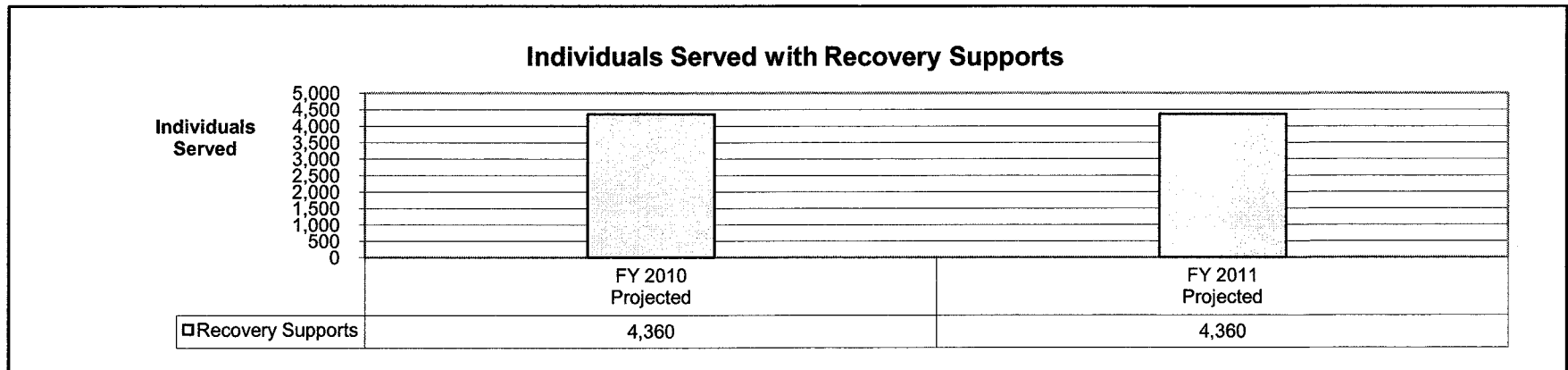
**Department:** Mental Health  
**Division:** Alcohol and Drug Abuse  
**DI Name:** Access to Recovery **DI#** 1650011

**Budget Unit:** 66325C

**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**



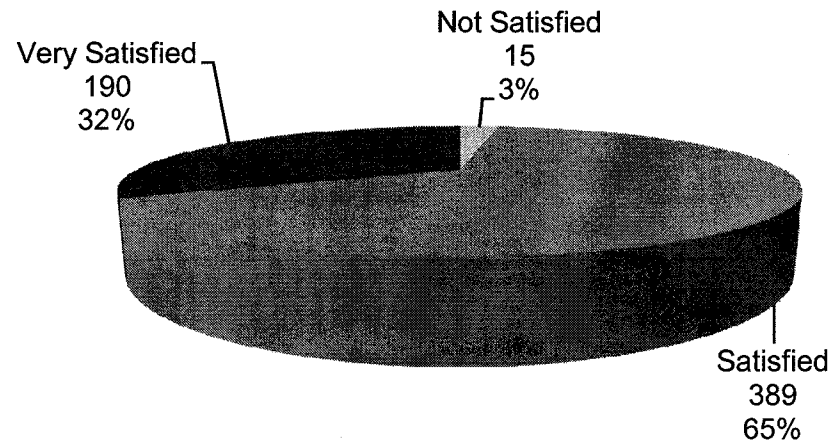
NEW DECISION ITEM  
RANK: 024 OF         

Department: Mental Health  
Division: Alcohol and Drug Abuse  
DI Name: Access to Recovery DI# 1650011

Budget Unit: 66325C

6d. Provide a customer satisfaction measure, if available.

**Consumer Satisfaction with Recovery Support Services**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

This funding will support the network of community- and faith-based organizations providing substance abuse recovery support services under the Access to Recovery Grant.



# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>Access to Recovery - 1650011</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,225,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,225,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,225,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,225,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**  
**RANK: 029 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 65135C & 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> Screening, Brief Intervention, Referral and Treatment (SBIRT) <b>DI#</b> 1650018	

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	49,648	0	49,648
EE	0	2,433,338	136,111	2,569,449
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,482,986</b>	<b>136,111</b>	<b>2,619,097</b>

FTE                                      0.00                                      1.00                                      0.00                                      1.00

<b>Est. Fringe</b>	0	23,424	0	23,424
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    Mental Health Trust Fund (MHTF) (0926) \$136,111

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	49,648	0	49,648
EE	0	2,433,338	136,111	2,569,449
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,482,986</b>	<b>136,111</b>	<b>2,619,097</b>

FTE                                      0.00                                      1.00                                      0.00                                      0.00

<b>Est. Fringe</b>	0	23,424	0	23,424
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    Mental Health Trust Fund (MHTF) (0926) \$136,111

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

_____ New Legislation	_____ <b>X</b> New Program	_____ Fund Switch
_____ Federal Mandate	_____ Program Expansion	_____ Cost to Continue
_____ GR Pick-Up	_____ Space Request	_____ Equipment Replacement
_____ Pay Plan	_____ Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Through the Office of the Governor, Missouri has applied for a Substance Abuse Mental Health Services Administration (SAMHSA) Screening, Brief Intervention, Referral and Treatment (SBIRT) grant to be administered by the Division of Alcohol and Drug Abuse (ADA). This five-year grant (October 1, 2008 to September 30, 2013) has the overarching goal of expanding the existing continuum of care to include SBIRT services in general medical settings for individuals with unhealthy levels of alcohol use, over use of prescription medications, or the use of illegal substances.

**NEW DECISION ITEM**  
**RANK: 029 OF \_\_\_\_\_**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65135C &amp; 66325C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>DI Name:</b>	<b>Screening, Brief Intervention, Referral and Treatment (SBIRT)</b>	<b>DI#</b>	<b>1650018</b>

**3. WHY IS THIS FUNDING NEEDED? (Continued)**

Many people with drug and alcohol problems present to emergency rooms, psychiatric facilities and primary care centers for substance-related injuries and illnesses. However, medical staff do not routinely screen for substance-related problems, often due to lack of time, inadequate training, and limited options for treatment referral. Interventions, such as SBIRT, have been found to: 1) decrease the frequency and severity of substance use; 2) reduce the risk of trauma; 3) increase the percentage of patients who enter substance abuse treatment; 4) reduce the number of hospital days and ER visits; 5) reduce arrest rates for driving under the influence; and 6) cut health care costs. One cost analysis showed that reduced health expenditures resulted in savings of \$3.81 for every \$1.00 spent on screening and intervention.

ADA has also applied to the Missouri Foundation for Health for a three-year grant to provide training and SBIRT services in areas not proposed in the SAMHSA grant.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

To implement SBIRT services with SAMHSA grant funds	\$2,433,338
Missouri Foundation for Health grant funds to implement SBIRT services in other areas not covered by the SAMHSA grant.	\$ 136,111

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	<b>FTE</b>
10.045 Mental Health Trust Fund	4137	EE	0926	\$136,111	0.00
10.100 ADA Administration	2151	PS	0148	\$49,648	1.00
10.110 ADA Treatment Services	2051	EE	0148	\$2,433,338	0.00
				<b>\$2,619,097</b>	<b>1.00</b>

**GOVERNOR RECOMMENDS:**

Same as Request.

NEW DECISION ITEM  
RANK: 029 OF           

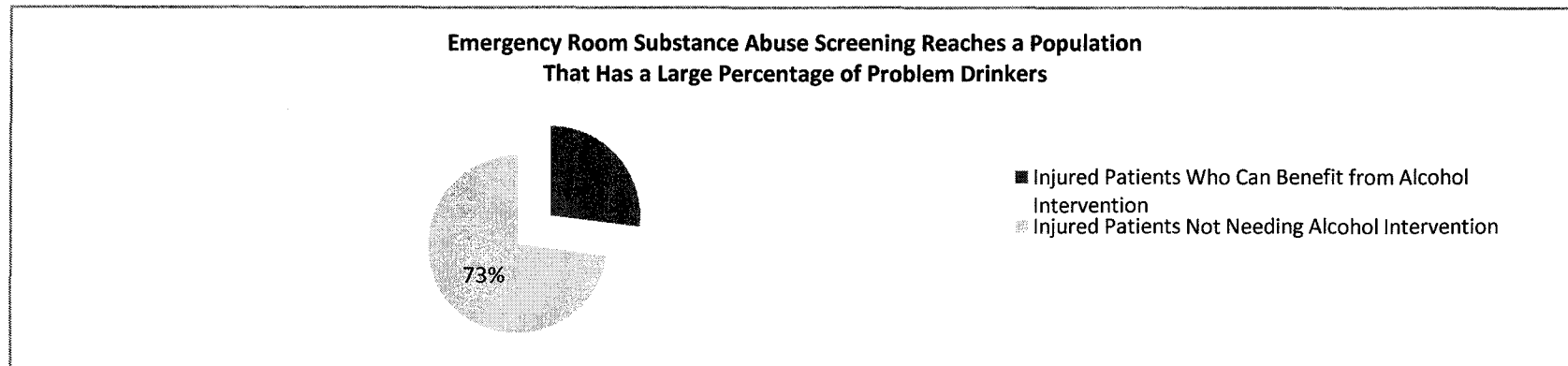
Department: <u>Mental Health</u>	Budget Unit: <u>65135C &amp; 66325C</u>								
Division: <u>Alcohol and Drug Abuse</u>									
DI Name: <u>Screening, Brief Intervention, Referral and Treatment (SBIRT)</u> DI# <u>1650018</u>									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Administrative Assistant (009715)			44,455	1.00			44,455	1.00	
Division Director (009706)			5,193	0.00			5,193	0.00	
<b>Total PS</b>	<u>0</u>	<u>0.00</u>	<u>49,648</u>	<u>1.00</u>	<u>0</u>	<u>0.00</u>	<u>49,648</u>	<u>1.00</u>	<u>0</u>
Professional Services (400)			2,433,338		136,111		2,569,449		
<b>Total EE</b>	<u>0</u>		<u>2,433,338</u>		<u>136,111</u>		<u>2,569,449</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.00</u>	<u>2,482,986</u>	<u>1.00</u>	<u>136,111</u>	<u>0.00</u>	<u>2,619,097</u>	<u>1.00</u>	<u>0</u>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Same as Request.									

**NEW DECISION ITEM**  
**RANK: 029 OF \_\_\_\_\_**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 65135C & 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> Screening, Brief Intervention, Referral and Treatment (SBIRT)	<b>DI#</b> 1650018

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



*Source: Gentilello, et.al(2005). "Alcohol Interventions for Trauma Patients Treated in Emergency Departments and Hospitals: A Cost Benefit Analysis."*

**6b. Provide an efficiency measure.**

**Estimated Average Cost Savings from Providing Substance Abuse Problem Screening and Intervention to Injured Emergency Room Patients**

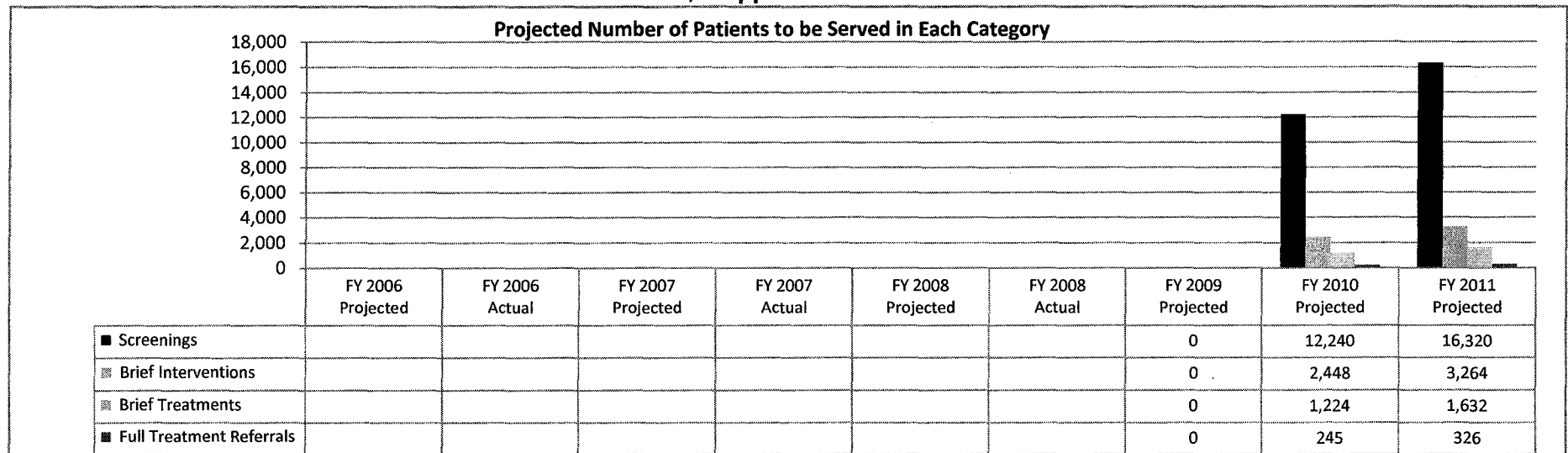
	<u>Screening</u>	<u>Intervention</u>
Diversion Savings Per Individual	\$211	\$452
Program Cost Per Individual	\$122	\$122
<i>Net Savings Per Individual</i>	<i>\$89</i>	<i>\$330</i>

*Source: Gentilello, et.al(2005). "Alcohol Interventions for Trauma Patients Treated in Emergency Departments and Hospitals: A Cost Benefit Analysis."*

**NEW DECISION ITEM**  
**RANK: 029 OF \_\_\_\_\_**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 65135C & 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> Screening, Brief Intervention, Referral and Treatment (SBIRT)	<b>DI# 1650018</b>

**6c. Provide the number of clients/individuals served, if applicable.**



*Note: FY 2009 is federal grant start-up year.*

**6d. Provide a customer satisfaction measure, if available.**

Customer satisfaction surveys will be conducted.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Tools and processes will be developed to implement SBIRT in emergency rooms and generalist settings. Trained substance abuse professionals will conduct face to face screening of all individuals entering selected medical care facilities. Of those who show risky behaviors, staff will provide evidence-based direct services at the medical facility. For those who show abuse or dependence, immediate engagement in substance abuse treatment will be facilitated.

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MENTAL HEALTH TRUST FUND</b>								
<b>ADA Screening Grant (SBIRT) - 1650018</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	136,111	0.00	136,111	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>136,111</b>	<b>0.00</b>	<b>136,111</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$136,111</b>	<b>0.00</b>	<b>\$136,111</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$136,111</b>	<b>0.00</b>	<b>\$136,111</b>	<b>0.00</b>

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA ADMINISTRATION</b>								
<b>ADA Screening Grant (SBIRT) - 1650018</b>								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	5,193	0.00	5,193	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	44,455	1.00	44,455	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>49,648</b>	<b>1.00</b>	<b>49,648</b>	<b>1.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$49,648</b>	<b>1.00</b>	<b>\$49,648</b>	<b>1.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$49,648</b>	<b>1.00</b>	<b>\$49,648</b>	<b>1.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>ADA Screening Grant (SBIRT) - 1650018</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,433,338	0.00	2,433,338	0.00
TOTAL - EE	0	0.00	0	0.00	2,433,338	0.00	2,433,338	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,433,338</b>	<b>0.00</b>	<b>\$2,433,338</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,433,338	0.00	\$2,433,338	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMPULSIVE GAMBLING FUND</b>								
<b>CORE</b>								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	38,773	0.78	39,936	1.00	39,936	1.00	39,936	1.00
TOTAL - PS	38,773	0.78	39,936	1.00	39,936	1.00	39,936	1.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	5,193	0.00	5,194	0.00	5,194	0.00	5,194	0.00
TOTAL - EE	5,193	0.00	5,194	0.00	5,194	0.00	5,194	0.00
PROGRAM-SPECIFIC								
COMPULSIVE GAMBLER	324,104	0.00	454,615	0.00	454,615	0.00	354,615	0.00
TOTAL - PD	324,104	0.00	454,615	0.00	454,615	0.00	354,615	0.00
<b>TOTAL</b>	<b>368,070</b>	<b>0.78</b>	<b>499,745</b>	<b>1.00</b>	<b>499,745</b>	<b>1.00</b>	<b>399,745</b>	<b>1.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	0	0.00	0	0.00	0	0.00	1,198	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,198	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,198</b>	<b>0.00</b>
<b>Comm Provider Inflationary Inc - 1650003</b>								
PROGRAM-SPECIFIC								
COMPULSIVE GAMBLER	0	0.00	0	0.00	16,594	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	16,594	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,594</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$368,070</b>	<b>0.78</b>	<b>\$499,745</b>	<b>1.00</b>	<b>\$516,339</b>	<b>1.00</b>	<b>\$400,943</b>	<b>1.00</b>

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## CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66315C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>Compulsive Gambling Treatment</b>		

### 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	39,936	39,936
EE	0	0	5,194	5,194
PSD	0	0	454,615	454,615
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>499,745</b>	<b>499,745</b>

FTE                      0.00                      0.00                      1.00                      1.00

<b>Est. Fringe</b>	0	0	18,842	18,842
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      Compulsive Gambling Fund (CGF) (0249) \$499,745

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	39,936	39,936
EE	0	0	5,194	5,194
PSD	0	0	354,615	354,615
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>399,745</b>	<b>399,745</b>

FTE                      0.00                      0.00                      1.00                      1.00

<b>Est. Fringe</b>	0	0	18,842	18,842
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Compulsive Gambling Fund (CGF) (0249) \$399,745

### 2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) is charged with the administration of treatment programs for problem gamblers and affected family members. Individuals can receive counseling services which include a range of supportive interventions, including family therapy, financial planning and remediation, and referrals for legal assistance. ADA authorizes and monitors service delivery provided by contracted agencies.

Up to 4% of all Missourians are estimated to have a serious gambling problem that is harmful to relationships and financial security. Compulsive gambling can lead to bankruptcy, job loss, criminal activity, substance abuse, divorce and broken family relationships, as well as child abuse and neglect. The rate of co-occurrence of pathological gambling among people with substance use disorders has been reported as ranging from 9 to 30% and the rate of substance abuse among individuals with pathological gambling has been estimated at 25 to 63%. Research also suggests significant comorbidity with other psychiatric conditions, especially affective disorders. Additionally, rates of suicidal ideation and attempts are high in pathological gamblers. Successful treatment of compulsive gamblers and/or loved ones of compulsive gamblers results in the rebuilding of lives, including the strengthening of family relationships, improvement in work productivity, recovery of financial stability and the restitution of financial debt.

### 3. PROGRAM LISTING (list programs included in this core funding)

Compulsive Gambling

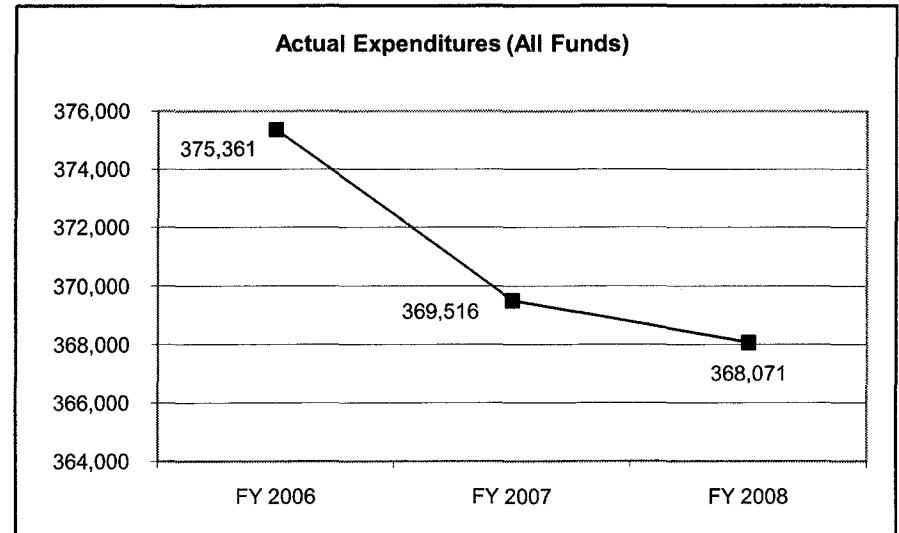
# CORE DECISION ITEM

Department: Mental Health  
 Division: Alcohol and Drug Abuse  
 Core: Compulsive Gambling Treatment

Budget Unit: 66315C

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	454,188	455,636	485,340	499,745
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	454,188	455,636	485,340	N/A
Actual Expenditures (All Funds)	375,361	369,516	368,071	N/A
Unexpended (All Funds)	78,827	86,120	117,269	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	78,827	86,120	117,269	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

None.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
COMPULSIVE GAMBLING FUND**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	1.00	0	0	39,936	39,936	
	EE	0.00	0	0	5,194	5,194	
	PD	0.00	0	0	454,615	454,615	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>499,745</b>	<b>499,745</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1.00	0	0	39,936	39,936	
	EE	0.00	0	0	5,194	5,194	
	PD	0.00	0	0	454,615	454,615	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>499,745</b>	<b>499,745</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2738 0313 PD	0.00	0	0	(100,000)	(100,000)	
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>	<b>(100,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1.00	0	0	39,936	39,936	
	EE	0.00	0	0	5,194	5,194	
	PD	0.00	0	0	354,615	354,615	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>399,745</b>	<b>399,745</b>	

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMPULSIVE GAMBLING FUND</b>								
<b>CORE</b>								
MENTAL HEALTH MGR B2	28,911	0.58	39,936	1.00	39,936	1.00	39,936	1.00
MANAGER	9,862	0.20	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>38,773</b>	<b>0.78</b>	<b>39,936</b>	<b>1.00</b>	<b>39,936</b>	<b>1.00</b>	<b>39,936</b>	<b>1.00</b>
TRAVEL, IN-STATE	3,067	0.00	1,869	0.00	1,869	0.00	1,869	0.00
TRAVEL, OUT-OF-STATE	551	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	56	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL DEVELOPMENT	1,000	0.00	1,200	0.00	1,200	0.00	1,200	0.00
PROFESSIONAL SERVICES	519	0.00	500	0.00	500	0.00	500	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	75	0.00	75	0.00	75	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
<b>TOTAL - EE</b>	<b>5,193</b>	<b>0.00</b>	<b>5,194</b>	<b>0.00</b>	<b>5,194</b>	<b>0.00</b>	<b>5,194</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	324,104	0.00	454,615	0.00	454,615	0.00	354,615	0.00
<b>TOTAL - PD</b>	<b>324,104</b>	<b>0.00</b>	<b>454,615</b>	<b>0.00</b>	<b>454,615</b>	<b>0.00</b>	<b>354,615</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$368,070</b>	<b>0.78</b>	<b>\$499,745</b>	<b>1.00</b>	<b>\$499,745</b>	<b>1.00</b>	<b>\$399,745</b>	<b>1.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$368,070</b>	<b>0.78</b>	<b>\$499,745</b>	<b>1.00</b>	<b>\$499,745</b>	<b>1.00</b>	<b>\$399,745</b>	<b>1.00</b>

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## PROGRAM DESCRIPTION

**Department** Mental Health

**Program Name** Compulsive Gambling Program

**Program is found in the following core budget(s):** Compulsive Gambling

**1. What does this program do?**

The Division of Alcohol and Drug Abuse (ADA) administers treatment programs for compulsive gamblers and their family members. It also serves as the certifying body for compulsive gambling counselors in the state of Missouri. Individuals with gambling problems and their families can receive counseling services along with referrals for other supportive interventions, to include 12-step support groups and legal assistance. Treatment is individualized and services include individual and group counseling, family therapy, and individual and group codependency counseling. Services for each individual accessing treatment through contracted agencies are authorized based on documented clinical need and service utilization is continually monitored. Additionally, as the certifying body for gambling counselors, ADA ensures that treatment providers meet established professional and continuing education requirements. ADA also partners with other stakeholders in the area of problem gambling to raise public awareness of the issue and supports school-based prevention efforts.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 313.842, RSMo, authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo, 313.820.

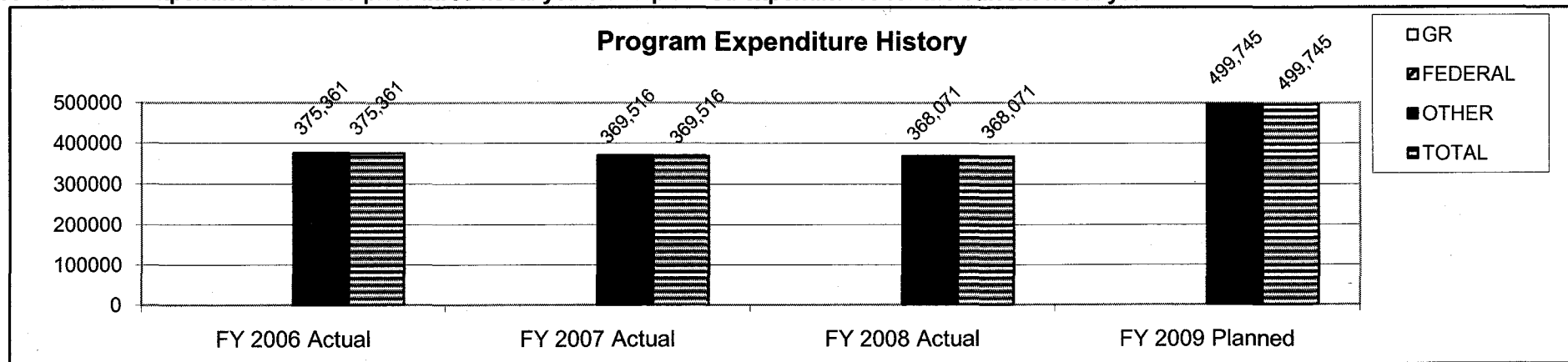
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**





## PROGRAM DESCRIPTION

**Department** Mental Health

**Program Name** Compulsive Gambling Program

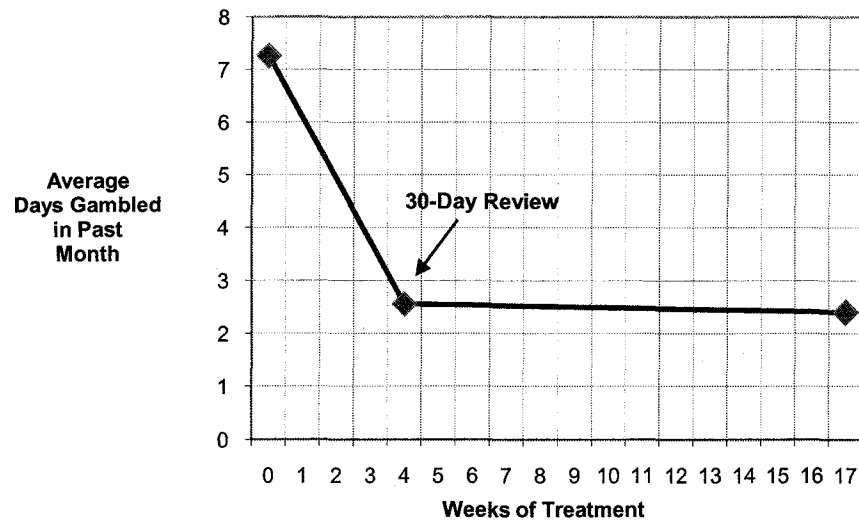
**Program is found in the following core budget(s):** Compulsive Gambling

**6. What are the sources of the "Other " funds?**

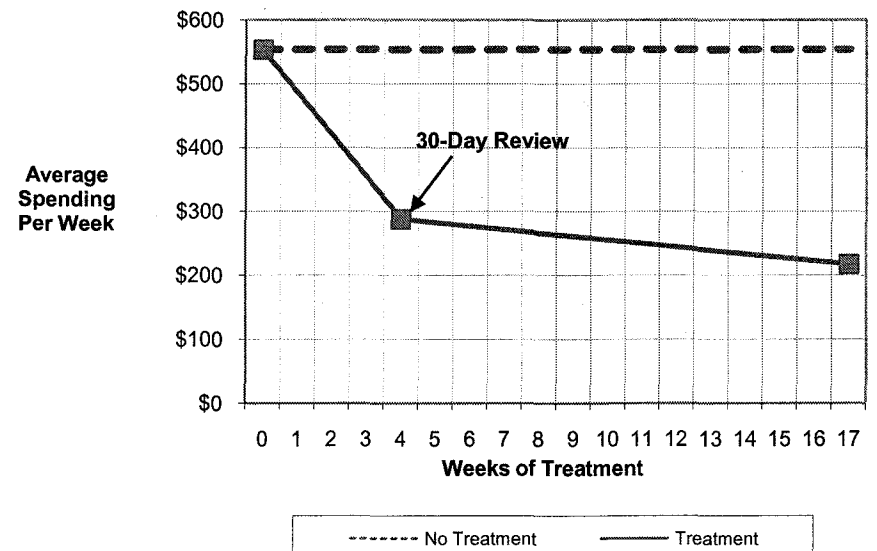
The Compulsive Gamblers Fund (CGF) (0249) which is authorized by 313.842 RSMo and supported through RSMo 313.820.

**7a. Provide an effectiveness measure.**

**Decreased Gambling During Treatment, Fiscal Year 2008**



**Decreased Spending on Gambling, Fiscal Year 2008**



## PROGRAM DESCRIPTION

**Department** Mental Health

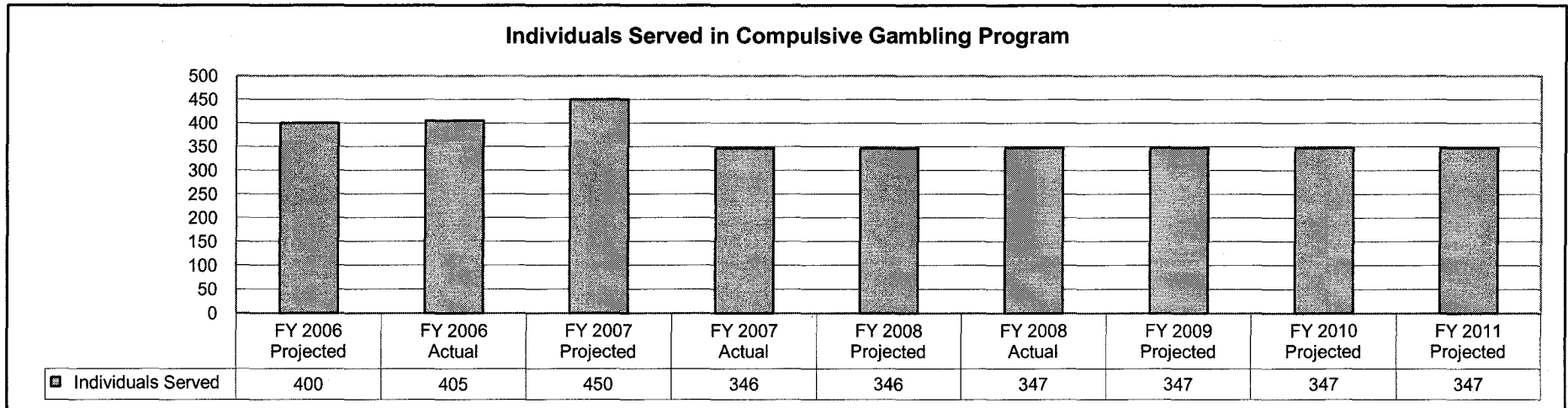
**Program Name** Compulsive Gambling Program

**Program is found in the following core budget(s):** Compulsive Gambling

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A



# Report 9 - FY 2010 Governor Recommends

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SATOP</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	19	0.00	20,406	0.48	20,406	0.48	20,406	0.48
HEALTH INITIATIVES	184,721	4.37	190,262	5.00	190,262	5.00	190,262	5.00
TOTAL - PS	184,740	4.37	210,668	5.48	210,668	5.48	210,668	5.48
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	37,564	0.00	51,204	0.00	51,204	0.00	51,204	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	1,837,821	0.00	1,837,821	0.00	1,837,821	0.00
TOTAL - EE	37,564	0.00	1,889,025	0.00	1,889,025	0.00	1,889,025	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	204,955	0.00	407,458	0.00	407,458	0.00	407,458	0.00
MENTAL HEALTH EARNINGS FUND	3,870,489	0.00	2,093,830	0.00	2,093,830	0.00	2,093,830	0.00
TOTAL - PD	4,075,444	0.00	2,501,288	0.00	2,501,288	0.00	2,501,288	0.00
<b>TOTAL</b>	<b>4,297,748</b>	<b>4.37</b>	<b>4,600,981</b>	<b>5.48</b>	<b>4,600,981</b>	<b>5.48</b>	<b>4,600,981</b>	<b>5.48</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	6,320	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,320	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,320</b>	<b>0.00</b>
<b>Comm Provider Inflationary Inc - 1650003</b>								
PROGRAM-SPECIFIC								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	143,505	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	143,505	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>143,505</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,297,748</b>	<b>4.37</b>	<b>\$4,600,981</b>	<b>5.48</b>	<b>\$4,744,486</b>	<b>5.48</b>	<b>\$4,607,301</b>	<b>5.48</b>

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# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66320C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>SATOP Program</b>		

## 1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	20,406	190,262	210,668	PS	0	20,406	190,262	210,668
EE	0	0	51,204	51,204	EE	0	0	51,204	51,204
PSD	0	407,458	3,931,651	4,339,109 E	PSD	0	407,458	3,931,651	4,339,109 E
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>427,864</b>	<b>4,173,117</b>	<b>4,600,981 E</b>	<b>Total</b>	<b>0</b>	<b>427,864</b>	<b>4,173,117</b>	<b>4,600,981 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.48</b>	<b>5.00</b>	<b>5.48</b>	<b>FTE</b>	<b>0.00</b>	<b>0.48</b>	<b>5.00</b>	<b>5.48</b>
<b>Est. Fringe</b>	<b>0</b>	<b>9,628</b>	<b>89,766</b>	<b>99,393</b>	<b>Est. Fringe</b>	<b>0</b>	<b>9,628</b>	<b>89,766</b>	<b>99,393</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (HIF) (0275) \$241,466  
Mental Health Earnings Fund (MHEF) (0288) \$3,931,651

Notes: An "E" is requested for MHEF PSD Approp 3901.

Other Funds: Health Initiatives Fund (HIF) (0275) \$241,466  
Mental Health Earnings Fund (MHEF) (0288) \$3,931,651

Notes: An "E" is recommended for MHEF PSD Approp 3901.

## 2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse has developed initiatives through the Substance Abuse Traffic Offender Programs (SATOP) which provide educational awareness and rehabilitation services. SATOP is designed to assist alcohol or drug-related traffic offenders such as Driving While Intoxicated (DWI) clients to better understand the possible consequences of drinking and driving and to modify client alcohol or drug-related behaviors. This is a legislatively mandated activity for DWI offenders as a prerequisite to drivers' license re-instatement. Services include assessment, education, intervention and treatment options. The Division contracts with community providers for these services.

## 3. PROGRAM LISTING (list programs included in this core funding)

Substance Abuse Traffic Offender Program

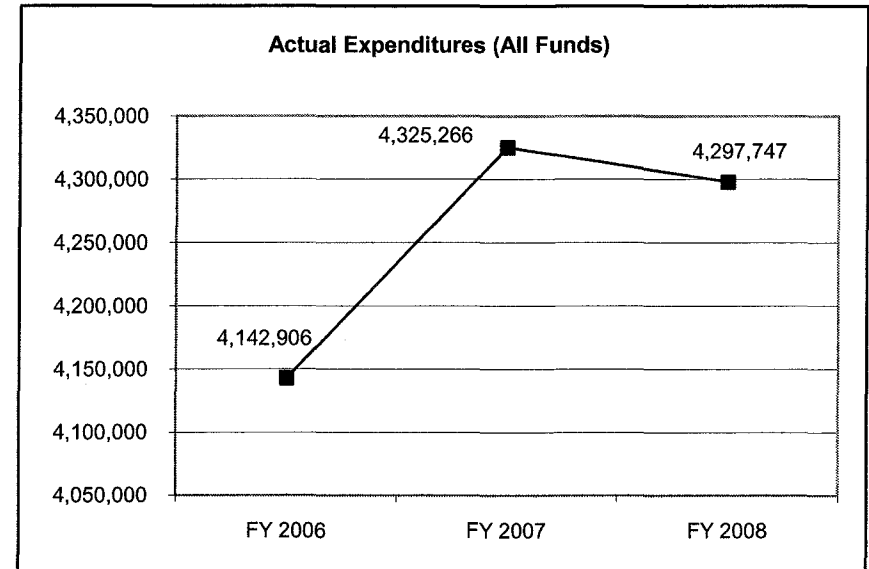
# CORE DECISION ITEM

Department: Mental Health  
Division: Alcohol and Drug Abuse  
Core: SATOP Program

Budget Unit: 66320C

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds)	4,416,118	4,547,756	4,533,833	4,600,981	E
Less Reverted (All Funds)	(7,829)	(8,190)	0	N/A	
Budget Authority (All Funds)	4,408,289	4,539,566	4,533,833	N/A	
Actual Expenditures (All Funds)	4,142,906	4,325,266	4,297,747	N/A	
Unexpended (All Funds)	265,383	214,300	236,086	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	158,024	39,972	222,296	N/A	
Other	107,359	174,328	13,790	N/A	
	(1)	(2)	(3)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) Original MHEF appropriation in FY 2006 of \$3,570,018 "E" was increased by \$200,000.
- (2) Original MHEF appropriation in FY 2007 of \$3,570,018 "E" was increased by \$320,500.
- (3) Original MHEF appropriation in FY 2008 of \$3,817,144 "E" was increased by \$53,495.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
SATOP**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	5.48	0	20,406	190,262	210,668	
	EE	0.00	0	0	1,889,025	1,889,025	
	PD	0.00	0	407,458	2,093,830	2,501,288	
	<b>Total</b>	<b>5.48</b>	<b>0</b>	<b>427,864</b>	<b>4,173,117</b>	<b>4,600,981</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	5.48	0	20,406	190,262	210,668	
	EE	0.00	0	0	1,889,025	1,889,025	
	PD	0.00	0	407,458	2,093,830	2,501,288	
	<b>Total</b>	<b>5.48</b>	<b>0</b>	<b>427,864</b>	<b>4,173,117</b>	<b>4,600,981</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	5.48	0	20,406	190,262	210,668	
	EE	0.00	0	0	1,889,025	1,889,025	
	PD	0.00	0	407,458	2,093,830	2,501,288	
	<b>Total</b>	<b>5.48</b>	<b>0</b>	<b>427,864</b>	<b>4,173,117</b>	<b>4,600,981</b>	

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SATOP</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (STENO)	0	0.00	28,518	1.00	26,196	1.00	26,196	1.00
OFFICE SUPPORT ASST (KEYBRD)	8,889	0.37	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	109,210	2.74	122,923	3.48	124,432	3.00	124,432	3.00
PROGRAM SPECIALIST I MH/RS	9,309	0.26	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	57,332	1.00	59,227	1.00	59,227	1.00	59,227	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	813	0.48	813	0.48
<b>TOTAL - PS</b>	<b>184,740</b>	<b>4.37</b>	<b>210,668</b>	<b>5.48</b>	<b>210,668</b>	<b>5.48</b>	<b>210,668</b>	<b>5.48</b>
TRAVEL, IN-STATE	22,189	0.00	10,388	0.00	20,388	0.00	20,388	0.00
SUPPLIES	1,433	0.00	28,897	0.00	13,897	0.00	13,897	0.00
PROFESSIONAL DEVELOPMENT	334	0.00	289	0.00	289	0.00	289	0.00
PROFESSIONAL SERVICES	13,417	0.00	1,847,821	0.00	1,852,821	0.00	1,852,821	0.00
M&R SERVICES	0	0.00	400	0.00	400	0.00	400	0.00
OFFICE EQUIPMENT	0	0.00	354	0.00	354	0.00	354	0.00
OTHER EQUIPMENT	191	0.00	400	0.00	400	0.00	400	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	373	0.00	373	0.00	373	0.00
MISCELLANEOUS EXPENSES	0	0.00	103	0.00	103	0.00	103	0.00
<b>TOTAL - EE</b>	<b>37,564</b>	<b>0.00</b>	<b>1,889,025</b>	<b>0.00</b>	<b>1,889,025</b>	<b>0.00</b>	<b>1,889,025</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	4,069,152	0.00	2,501,188	0.00	2,501,188	0.00	2,501,188	0.00
REFUNDS	6,292	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - PD</b>	<b>4,075,444</b>	<b>0.00</b>	<b>2,501,288</b>	<b>0.00</b>	<b>2,501,288</b>	<b>0.00</b>	<b>2,501,288</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,297,748</b>	<b>4.37</b>	<b>\$4,600,981</b>	<b>5.48</b>	<b>\$4,600,981</b>	<b>5.48</b>	<b>\$4,600,981</b>	<b>5.48</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$204,974</b>	<b>0.00</b>	<b>\$427,864</b>	<b>0.48</b>	<b>\$427,864</b>	<b>0.48</b>	<b>\$427,864</b>	<b>0.48</b>
<b>OTHER FUNDS</b>	<b>\$4,092,774</b>	<b>4.37</b>	<b>\$4,173,117</b>	<b>5.00</b>	<b>\$4,173,117</b>	<b>5.00</b>	<b>\$4,173,117</b>	<b>5.00</b>

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## PROGRAM DESCRIPTION

**Department**    Mental Health

**Program Name**    SATOP

**Program is found in the following core budget(s):**    SATOP

**1. What does this program do?**

The Division of Alcohol and Drug Abuse has developed initiatives through its Substance Abuse Traffic Offender's Program (SATOP), which provides educational awareness and rehabilitation services. SATOP is designed to assist alcohol or drug-related traffic offenders such as Driving While Intoxicated (DWI) clients to better understand the possible consequences of drinking and driving and to modify client alcohol related behaviors. The Offender Education and Adolescent Diversion Education Programs are 10-hour education courses designed specifically to assist lower risk, first-time offenders in understanding the choices they made that led to intoxication and arrest. The Weekend Intervention Program is designed for repeat offenders or "high risk", first-time offenders and provides 25 hours of education and interventions during a 48 hour weekend of structured activities. The Clinical Intervention Program is a 50 hour outpatient treatment program designed specifically for persistent DWI offenders or those identified during the screening process as being "at high risk" for chemical dependency. The Serious and Repeat Offender Program is a 12-18 month, court supervised treatment program for non-violent felony DWI offenders or offenders who have a blood alcohol content of fifteen-hundredths of one percent or more by weight while operating a motor vehicle.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State: RSMO 577.049, 577.520 and 631.010

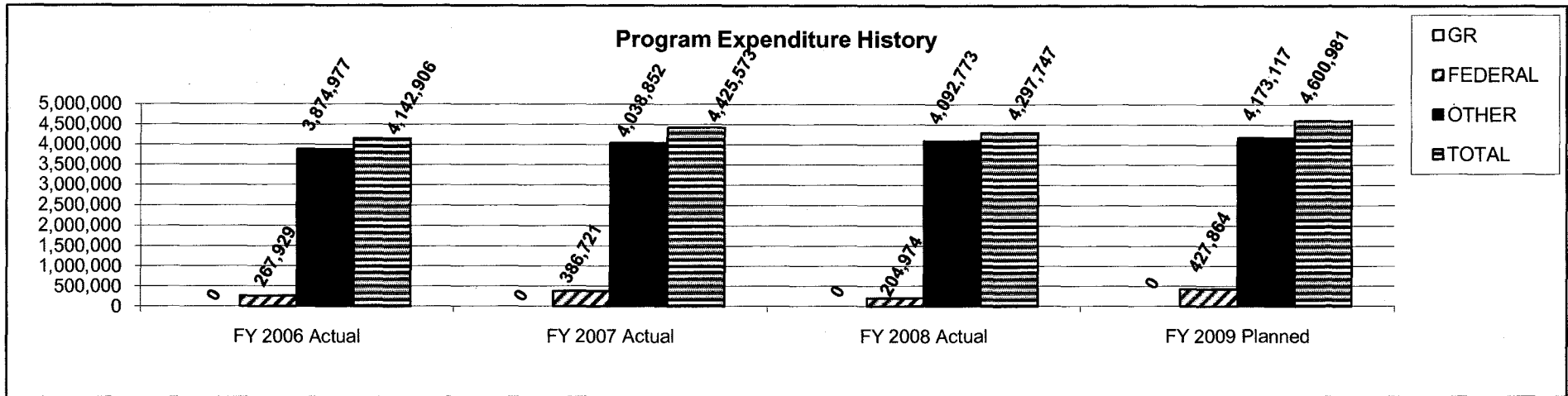
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No. By Missouri law, SATOP is required for driver's license reinstatement.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department **Mental Health**

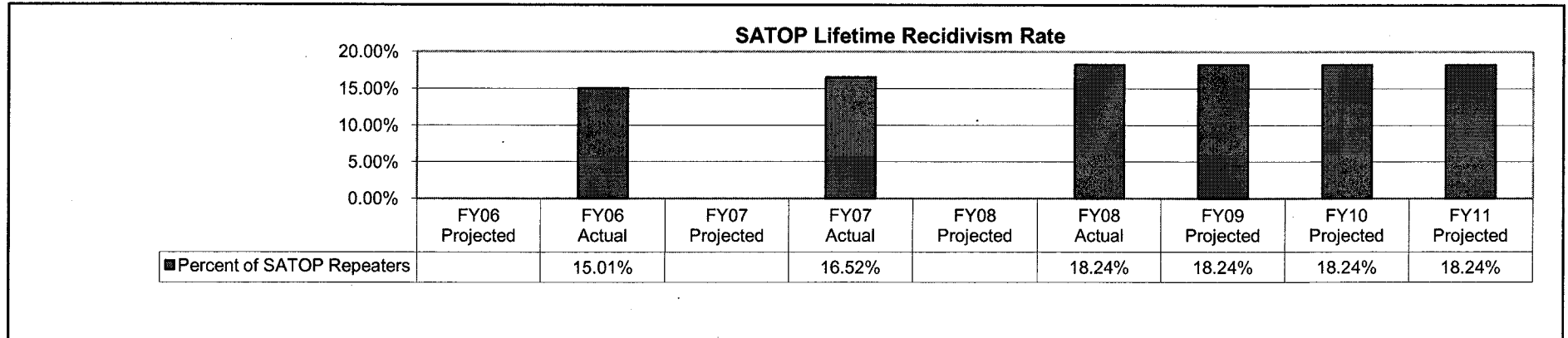
Program Name **SATOP**

Program is found in the following core budget(s): **SATOP**

### 6. What are the sources of the "Other " funds?

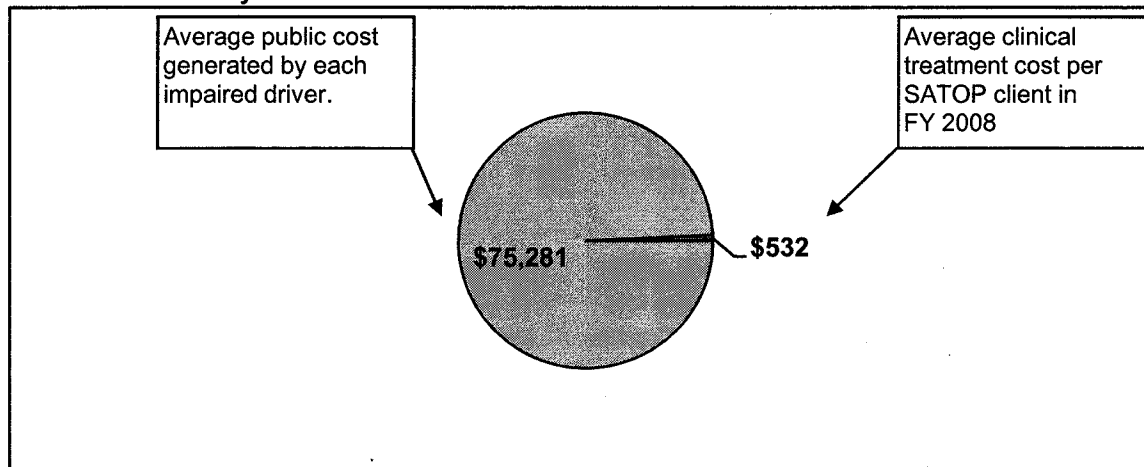
FY 2009 Other includes Health Initiatives Fund (HIF) (0275) \$241,466 and Mental Health Earnings Fund (MHEF) (0288) \$3,931,651

### 7a. Provide an effectiveness measure.



Notes: Data from prior screenings counted back to 2001.

### 7b. Provide an efficiency measure.



"Alcohol related crashes in Missouri cost the public an estimated \$2.8 billion in 2000, including \$1.2 billion in monetary costs and almost \$1.6 billion in quality of life costs."  
 -- National Highway Traffic Safety Administration

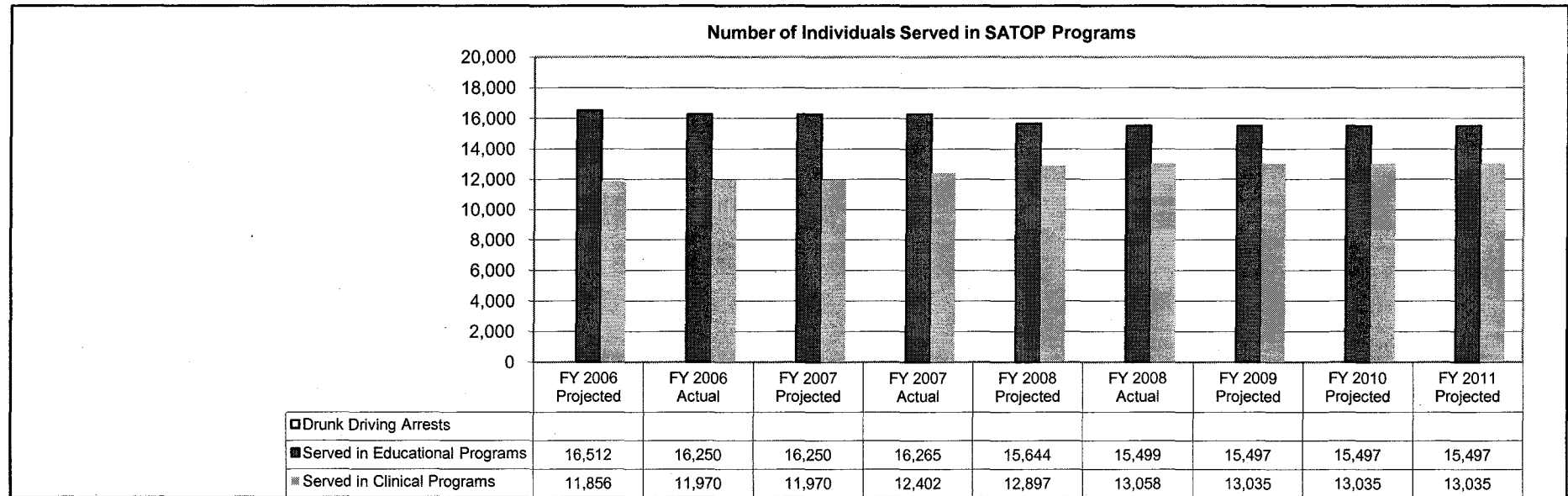
## PROGRAM DESCRIPTION

**Department**    Mental Health

**Program Name**    SATOP

**Program is found in the following core budget(s):**    SATOP

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

Section Total

**FY 2010 BUDGET OCTOBER REQUEST  
DIVISION OF ALCOHOL AND DRUG ABUSE**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$34,852,411	53.43	\$13,875,212	0.00	\$48,727,623	53.43
FEDERAL	0148	\$63,633,173	59.00	\$6,993,066	1.00	\$70,626,239	60.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$6,480,291	6.00	\$0	0.00	\$6,480,291	6.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$4,098,084	3.50	\$143,505	0.00	\$4,241,589	3.50
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$499,745	1.00	\$16,594	0.00	\$516,339	1.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$3,999,560	0.00	\$0	0.00	\$3,999,560	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,248,944	0.00	\$0	0.00	\$2,248,944	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$694,559	0.00	\$25,352	0.00	\$719,911	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$116,506,767</b>	<b>122.93</b>	<b>\$21,053,729</b>	<b>1.00</b>	<b>\$137,560,496</b>	<b>123.93</b>

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund.

These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2010 BUDGET GOVERNOR RECOMMENDS  
DIVISION OF ALCOHOL AND DRUG ABUSE**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$34,654,558	51.01	\$3,696,871	0.00	\$38,351,429	51.01
FEDERAL	0148	\$63,633,173	59.00	\$5,221,518	1.00	\$68,854,691	60.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$6,443,863	6.00	\$7,672	0.00	\$6,451,535	6.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$4,098,084	3.50	\$3,422	0.00	\$4,101,506	3.50
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$399,745	1.00	\$1,198	0.00	\$400,943	1.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$3,999,560	0.00	\$0	0.00	\$3,999,560	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,225,500	0.00	\$1,500	0.00	\$2,227,000	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$685,753	0.00	\$0	0.00	\$685,753	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$116,140,236</b>	<b>120.51</b>	<b>\$8,932,181</b>	<b>1.00</b>	<b>\$125,072,417</b>	<b>121.51</b>

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund.

These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.







# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>CPS ADMIN</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	648,241	10.42	606,188	12.05	606,188	12.05	606,188	12.05	
DEPT MENTAL HEALTH	544,722	10.14	629,179	12.55	629,179	12.55	629,179	12.55	
TOTAL - PS	1,192,963	20.56	1,235,367	24.60	1,235,367	24.60	1,235,367	24.60	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	162,905	0.00	193,058	0.00	193,058	0.00	100,231	0.00	
DEPT MENTAL HEALTH	756,911	0.00	805,135	0.00	864,531	0.00	864,531	0.00	
HEALTH CARE TECHNOLOGY FUND	0	0.00	3,825,000	0.00	3,825,000	0.00	0	0.00	
TOTAL - EE	919,816	0.00	4,823,193	0.00	4,882,589	0.00	964,762	0.00	
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	181,867	0.00	122,471	0.00	122,471	0.00	
TOTAL - PD	0	0.00	181,867	0.00	122,471	0.00	122,471	0.00	
<b>TOTAL</b>	<b>2,112,779</b>	<b>20.56</b>	<b>6,240,427</b>	<b>24.60</b>	<b>6,240,427</b>	<b>24.60</b>	<b>2,322,600</b>	<b>24.60</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,119	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	11,946	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,065	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>37,065</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,112,779</b>	<b>20.56</b>	<b>\$6,240,427</b>	<b>24.60</b>	<b>\$6,240,427</b>	<b>24.60</b>	<b>\$2,359,665</b>	<b>24.60</b>	

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# CORE DECISION ITEM

Department: **Mental Health**  
Division: **Comprehensive Psychiatric Services**  
Core: **Administration**

Budget Unit: **69110C**

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	606,188	629,179	0	1,235,367
EE	193,058	987,002	3,825,000	5,005,060
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>799,246</b>	<b>1,616,181</b>	<b>3,825,000</b>	<b>6,240,427</b>

FTE                      12.05              12.55              0.00              24.60

<b>Est. Fringe</b>	285,999	296,847	0	582,846
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      Healthcare Technology Fund (HCTF) (0170) - \$3,825,000

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS	606,188	629,179	0	1,235,367
EE	100,231	987,002	0	1,087,233
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>706,419</b>	<b>1,616,181</b>	<b>0</b>	<b>2,322,600</b>

FTE                      12.05              12.55              0.00              24.60

<b>Est. Fringe</b>	285,999	296,847	0	582,846
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

## 2. CORE DESCRIPTION

Consistent with Chapter 632.010 RSMo, the Division of Comprehensive Psychiatric Services (CPS) has the responsibility of ensuring that prevention, evaluation, care, and rehabilitation services are accessible to persons with psychiatric disorders. To ensure compliance with this statute CPS exercises administrative supervision and oversight of inpatient hospitals, residential facilities, and community based programs and services funded or licensed/certified by the department. CPS promulgates necessary rules, policies and procedures for the government, administration, discipline and management of its facilities, programs and operations.

CPS supports the Department of Mental Health goals and duties as delineated in 630.020 RSMo by:

1. Reducing the incidence and prevalence of mental disorders through primary, secondary and tertiary prevention;
2. Maintaining and enhancing intellectual, inter-personal and functional skills of individuals affected by mental disorders by operating and funding modern treatment and rehabilitation programs provided in the least restrictive environment possible;
3. Improving public understanding of and attitudes toward mental disorders.

# CORE DECISION ITEM

Department: **Mental Health**  
 Division: **Comprehensive Psychiatric Services**  
 Core: **Administration**

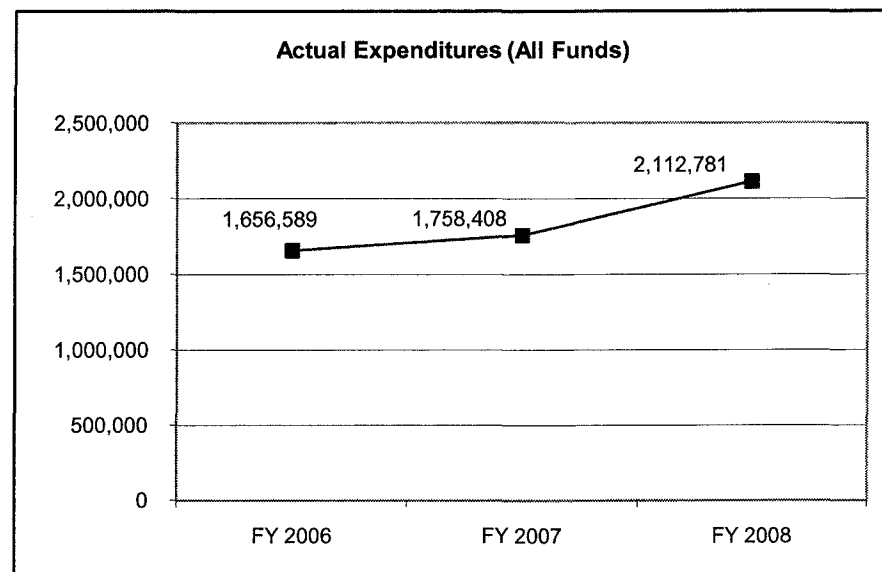
Budget Unit: **69110C**

## 3. PROGRAM LISTING (list programs included in this core funding)

Administration

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,869,380	2,190,461	2,409,002	6,240,427
Less Reverted (All Funds)	(44,252)	(953)	0	N/A
Budget Authority (All Funds)	1,825,128	2,189,508	2,409,002	N/A
Actual Expenditures (All Funds)	1,656,589	1,758,408	2,112,781	N/A
Unexpended (All Funds)	168,539	431,100	296,221	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	168,539	431,100	296,221	N/A
Other	0	0	0	N/A
				(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

(1) In FY 2009, received one-time funding in the amount of \$3,825,000 for the Long Term Care Hospitals - Electronic Medication Administration System.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**

**CPS ADMIN**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	24.60	606,188	629,179	0	1,235,367	
				EE	0.00	193,058	805,135	3,825,000	4,823,193	
				PD	0.00	0	181,867	0	181,867	
				<b>Total</b>	<b>24.60</b>	<b>799,246</b>	<b>1,616,181</b>	<b>3,825,000</b>	<b>6,240,427</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	275	1847		EE	0.00	0	59,396	0	59,396	Realign budget based on actual expenditures.
Core Reallocation	275	1847		PD	0.00	0	(59,396)	0	(59,396)	Realign budget based on actual expenditures.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	24.60	606,188	629,179	0	1,235,367	
				EE	0.00	193,058	864,531	3,825,000	4,882,589	
				PD	0.00	0	122,471	0	122,471	
				<b>Total</b>	<b>24.60</b>	<b>799,246</b>	<b>1,616,181</b>	<b>3,825,000</b>	<b>6,240,427</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	2692	1845		EE	0.00	(92,827)	0	0	(92,827)	
Core Reduction	3486	3148		EE	0.00	0	0	(3,825,000)	(3,825,000)	
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>(92,827)</b>	<b>0</b>	<b>(3,825,000)</b>	<b>(3,917,827)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	24.60	606,188	629,179	0	1,235,367	
				EE	0.00	100,231	864,531	0	964,762	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**

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**CPS ADMIN**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	122,471	0	122,471	
	<b>Total</b>	<b>24.60</b>	<b>706,419</b>	<b>1,616,181</b>	<b>0</b>	<b>2,322,600</b>	

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS ADMIN</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	25,318	0.85	35,823	1.21	10,282	0.33	10,282	0.33
SR OFC SUPPORT ASST (KEYBRD)	32,620	1.20	28,527	1.00	52,147	1.87	52,147	1.87
RESEARCH ANAL II	0	0.00	2,978	1.00	0	0.00	0	0.00
RESEARCH ANAL III	42,884	1.00	44,224	1.00	95,376	2.00	95,376	2.00
STAFF TRAINING & DEV COOR	55,408	1.00	56,683	1.00	60,324	1.00	60,324	1.00
EXECUTIVE I	30,228	1.00	31,172	1.00	31,176	1.00	31,176	1.00
MANAGEMENT ANALYSIS SPEC II	46,827	0.98	49,106	1.00	49,104	1.00	49,104	1.00
DEPUTY DIV DIR FOR PSYCHIATRY	5,835	0.03	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	59,636	1.00	61,500	1.00	61,500	1.00	61,500	1.00
MENTAL HEALTH MGR B2	87,759	1.48	20,648	0.32	19,327	0.32	19,327	0.32
MENTAL HEALTH MGR B3	70,537	1.00	72,741	1.00	72,741	0.97	72,741	0.97
HEALTH & SENIOR SVCS MANAGER 2	13,626	0.20	18,531	0.20	18,535	0.20	18,535	0.20
DIVISION DIRECTOR	29,388	0.17	36,330	0.21	36,324	0.21	36,324	0.21
DESIGNATED PRINCIPAL ASST DIV	102,682	1.03	103,855	1.00	103,855	1.00	103,855	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	81,304	3.30	5,977	3.55	5,977	3.55
MEDICAL ADMINISTRATOR	61,147	0.32	0	0.00	77,253	0.79	77,253	0.79
SPECIAL ASST OFFICIAL & ADMSTR	302,418	4.00	311,870	4.00	311,868	4.00	311,868	4.00
SPECIAL ASST PROFESSIONAL	78,619	1.30	127,418	2.36	76,920	1.36	76,920	1.36
SPECIAL ASST OFFICE & CLERICAL	148,031	4.00	152,657	4.00	152,658	4.00	152,658	4.00
<b>TOTAL - PS</b>	<b>1,192,963</b>	<b>20.56</b>	<b>1,235,367</b>	<b>24.60</b>	<b>1,235,367</b>	<b>24.60</b>	<b>1,235,367</b>	<b>24.60</b>
TRAVEL, IN-STATE	44,936	0.00	29,913	0.00	38,613	0.00	38,613	0.00
TRAVEL, OUT-OF-STATE	18,120	0.00	10,400	0.00	15,700	0.00	15,700	0.00
SUPPLIES	8,885	0.00	9,400	0.00	8,500	0.00	8,500	0.00
PROFESSIONAL DEVELOPMENT	29,330	0.00	36,000	0.00	34,000	0.00	34,000	0.00
COMMUNICATION SERV & SUPP	2,635	0.00	4,900	0.00	1,900	0.00	1,900	0.00
PROFESSIONAL SERVICES	794,830	0.00	1,153,310	0.00	1,249,671	0.00	856,844	0.00
M&R SERVICES	8,263	0.00	5,100	0.00	1,575	0.00	1,575	0.00
COMPUTER EQUIPMENT	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
OFFICE EQUIPMENT	934	0.00	100	0.00	200	0.00	200	0.00
OTHER EQUIPMENT	0	0.00	525,100	0.00	525,100	0.00	100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	1,550	0.00	9,000	0.00	1,700	0.00	1,700	0.00

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS ADMIN</b>								
<b>CORE</b>								
EQUIPMENT RENTALS & LEASES	470	0.00	330	0.00	530	0.00	530	0.00
MISCELLANEOUS EXPENSES	9,863	0.00	39,540	0.00	5,000	0.00	5,000	0.00
<b>TOTAL - EE</b>	<b>919,816</b>	<b>0.00</b>	<b>4,823,193</b>	<b>0.00</b>	<b>4,882,589</b>	<b>0.00</b>	<b>964,762</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	181,867	0.00	122,471	0.00	122,471	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>181,867</b>	<b>0.00</b>	<b>122,471</b>	<b>0.00</b>	<b>122,471</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,112,779</b>	<b>20.56</b>	<b>\$6,240,427</b>	<b>24.60</b>	<b>\$6,240,427</b>	<b>24.60</b>	<b>\$2,322,600</b>	<b>24.60</b>
<b>GENERAL REVENUE</b>	<b>\$811,146</b>	<b>10.42</b>	<b>\$799,246</b>	<b>12.05</b>	<b>\$799,246</b>	<b>12.05</b>	<b>\$706,419</b>	<b>12.05</b>
<b>FEDERAL FUNDS</b>	<b>\$1,301,633</b>	<b>10.14</b>	<b>\$1,616,181</b>	<b>12.55</b>	<b>\$1,616,181</b>	<b>12.55</b>	<b>\$1,616,181</b>	<b>12.55</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,825,000</b>	<b>0.00</b>	<b>\$3,825,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>									
<b>Program Name: CPS Administration</b>									
<b>Program is found in the following core budget(s): CPS Administration</b>									
									TOTAL
GR	799,246								799,246
FEDERAL	1,616,181								1,616,181
OTHER	3,825,000								3,825,000
TOTAL	6,240,427	0	0	0	0	0	0	0	6,240,427

### 1. What does this program do?

This core item funds the administration of the Division of Comprehensive Psychiatric Services (CPS) through the following employee functions: Program and Policy Development and Planning; Training and Technical Assistance; Quality of Treatment; Compliance and Monitoring; and Financial and Data Management. Through program development, monitoring, and oversight CPS has provided quality treatment to adults and children who have been diagnosed with Serious Mental Illness, Severe Emotional Disturbance, and in many cases dually diagnosed with a psychiatric disorder and substance abuse. Through the diligence of CPS administration, the citizens of the state can be assured of efficient and high quality treatment and care for the most vulnerable individuals in the state, while insuring public safety.

CPS supports five hospital systems. Each system is directed by a Chief Executive Officer and consists of one to three state operated and funded inpatient facilities. Funding for these positions is through the budgets of the inpatient facilities, however, CPS provides direction, guidance and oversight for the hospital systems. The hospital systems were developed to consolidate administrative staff from each inpatient facility into a centralized regional administration in order to gain efficiency and standardization of treatment and policy. The five hospital systems are: 1) Western - Western Missouri MHC and Northwest Missouri PRC; 2) Central - Fulton State Hospital and Mid-Missouri MHC; 3) Eastern - Metropolitan St. Louis PC, St. Louis PRC, and Hawthorn Children's Psychiatric Hospital; 4) Southeast - Missouri Sexual Offender Treatment Center, Southeast Missouri MHC, and Cottonwood Residential Treatment Center; and 5) Southwest Missouri PRC.

CPS Administration supports management and policy making for all of CPS's services and assures: 1) the accessibility and coordination of treatment services throughout the state; 2) the availability and competence of both state and privately employed treatment staff; and 3) the integration and attainment of the goals identified by the Department. Further, CPS enters into approximately 600 contracts with private providers through whom CPS purchases mental health and residential services and supports.

CPS also applies for and oversees numerous federal grants to assist in the funding of treatment for both adults and children. This includes the annual application for the Community Mental Health Services Block Grant (\$7+ million annually). Additional grants are being identified and applications developed.

Funding this item ensures statewide coordination of programs and funding for CPS. Federal funding for categorical and block grants would be lost if this item were not funded.



## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: CPS Administration**

**Program is found in the following core budget(s): CPS Administration**

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 632.010 RSMo

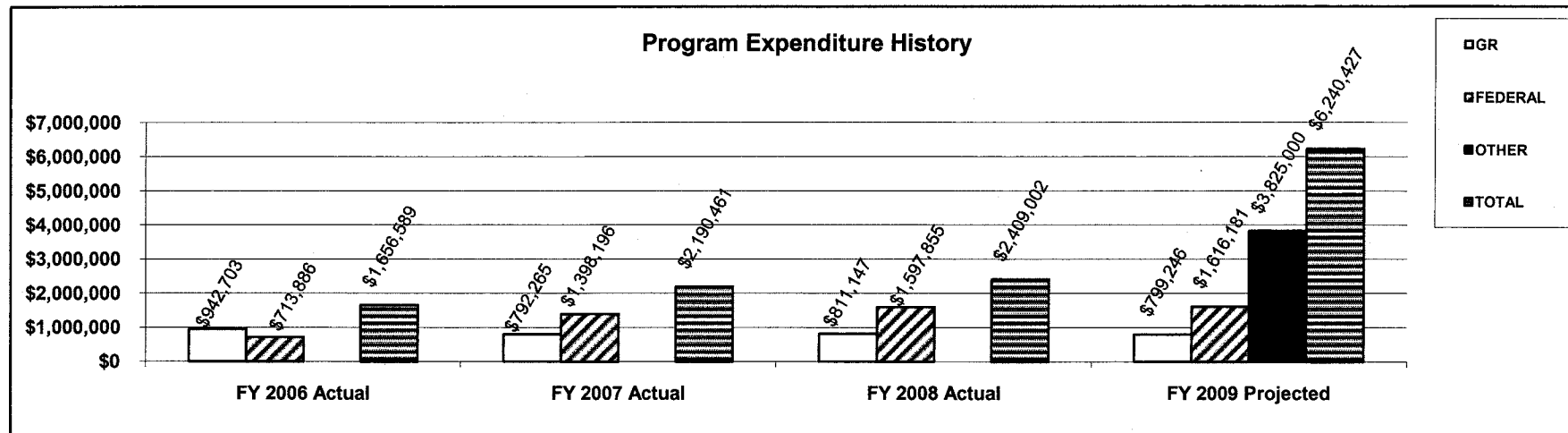
**3. Are there federal matching requirements? If yes, please explain.**

N/A

**4. Is this a federally mandated program? If yes, please explain.**

No. However, the Community Mental Health Block Grant allows 5% to be expended for administration.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



NOTE: Increase in Federal expenditures from FY 2006 to FY 2007 due primarily to the Missouri Youth Suicide Prevention Grant (\$493,864).

**6. What are the sources of the "Other " funds?**

Health Care Technology Fund (HCTF)

## PROGRAM DESCRIPTION

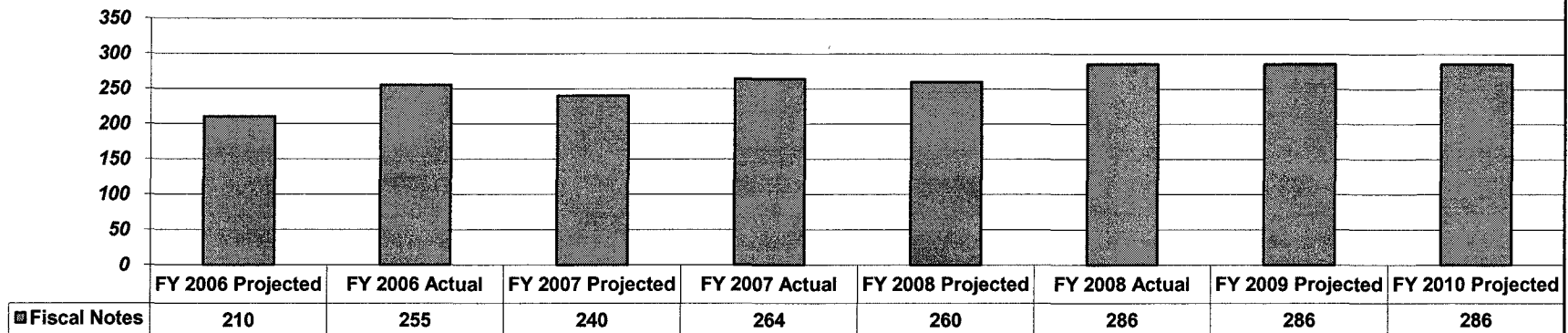
**Department:** Mental Health

**Program Name:** CPS Administration

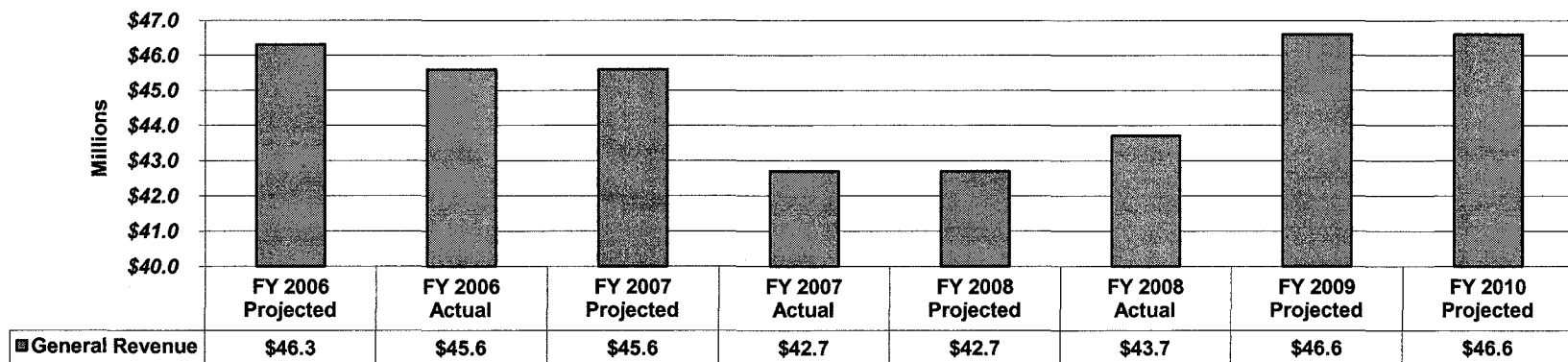
**Program is found in the following core budget(s):** CPS Administration

**7a. Provide an effectiveness measure.**

**Fiscal Notes Analyzed**



**MO HealthNet Match Funds Allocated and Monitored (CPR & TCM)**



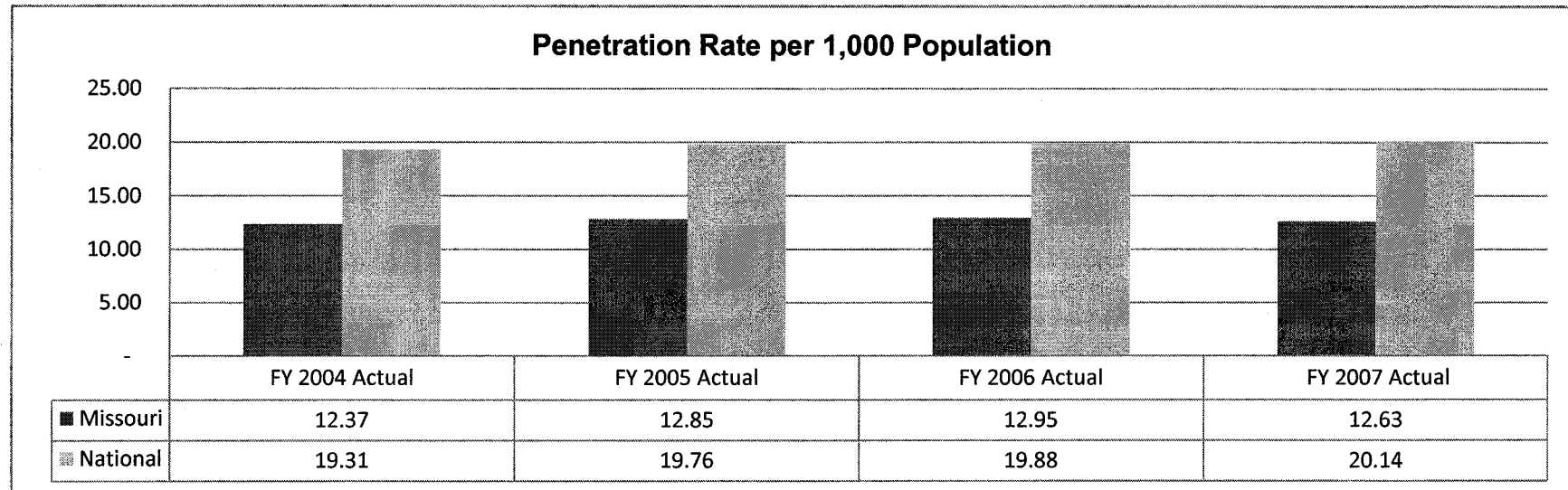
## PROGRAM DESCRIPTION

**Department: Mental Health**

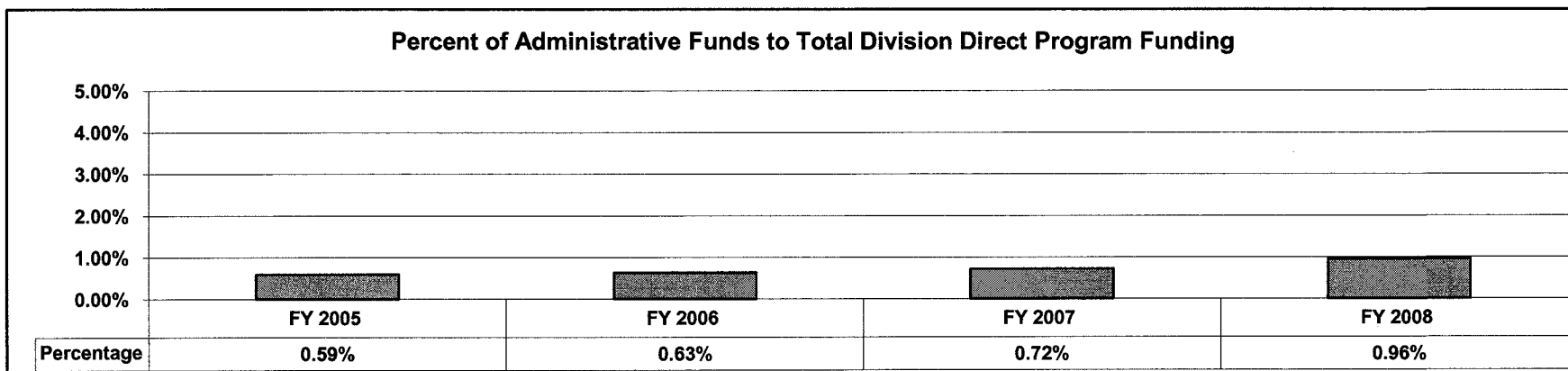
**Program Name: CPS Administration**

**Program is found in the following core budget(s): CPS Administration**

**7a. Provide an effectiveness measure. (Continued)**



**7b. Provide an efficiency measure.**



Note: Increase between FY 2007 & FY 2008 is primarily due to supplemental funding for the Pharmacy Privatization Contract.

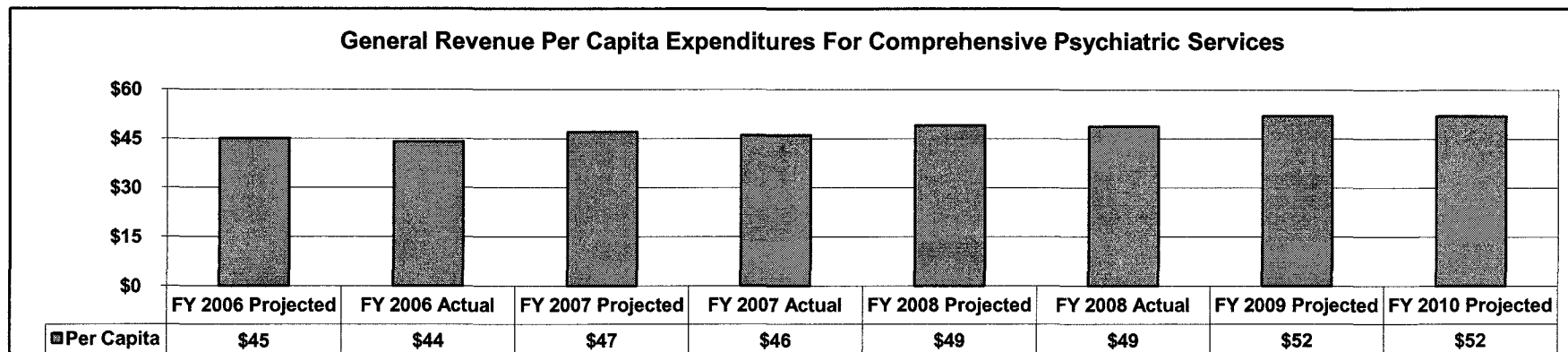
## PROGRAM DESCRIPTION

Department: Mental Health

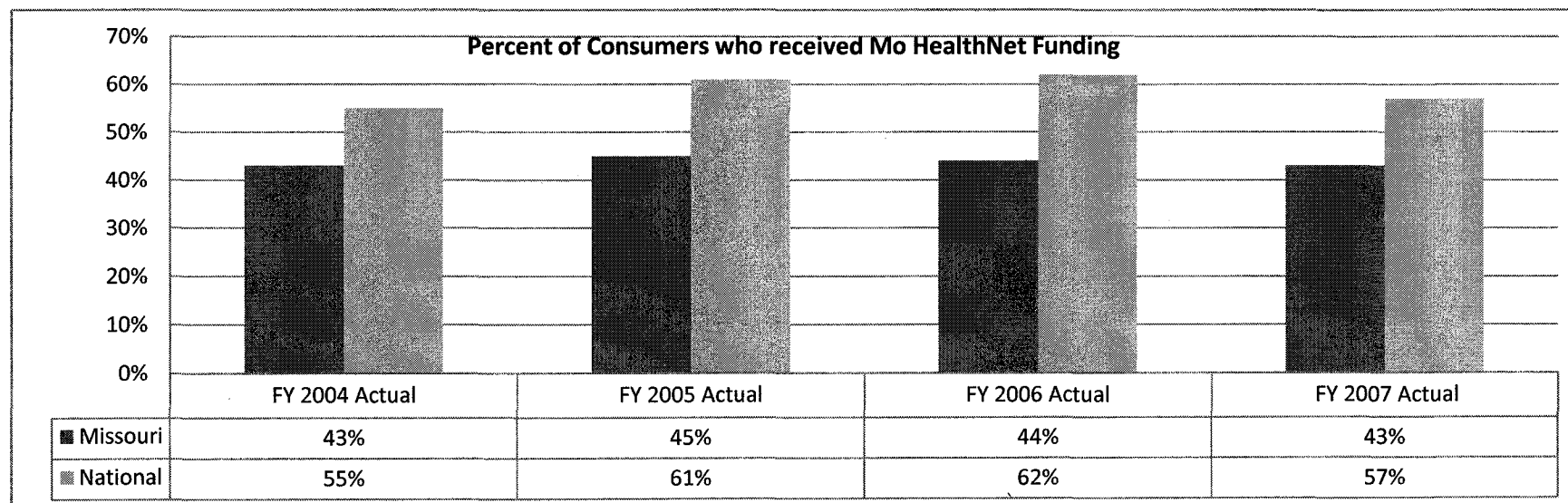
Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

7b. Provide an efficiency measure. (Continued)



NOTE: FY 2005 population data for this calculation comes from the Missouri Census Data Center (the most recent data available at this time).



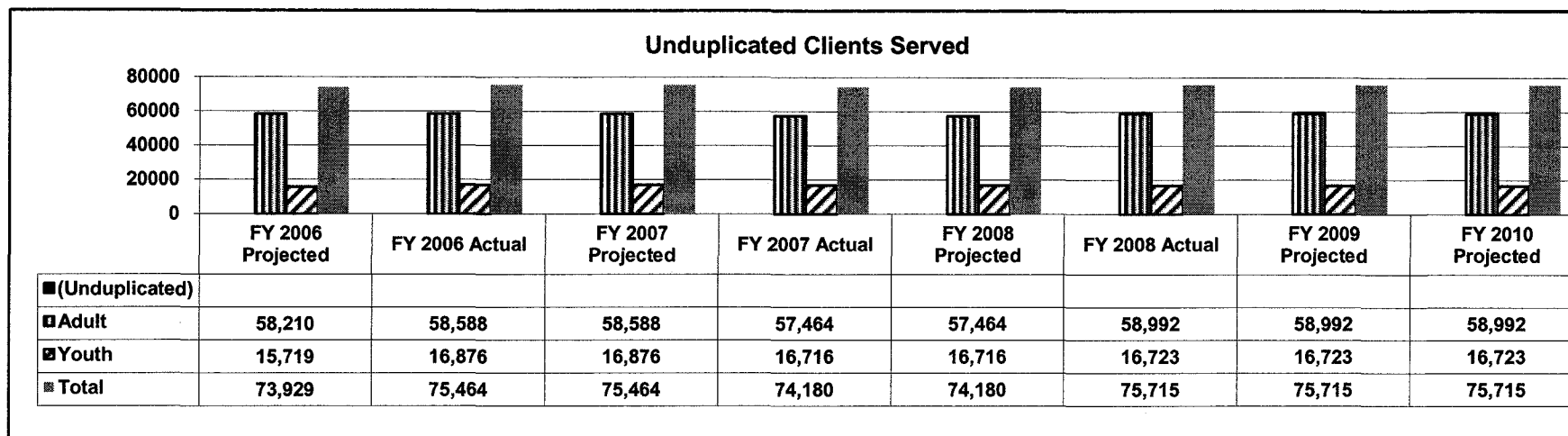
## PROGRAM DESCRIPTION

**Department: Mental Health**

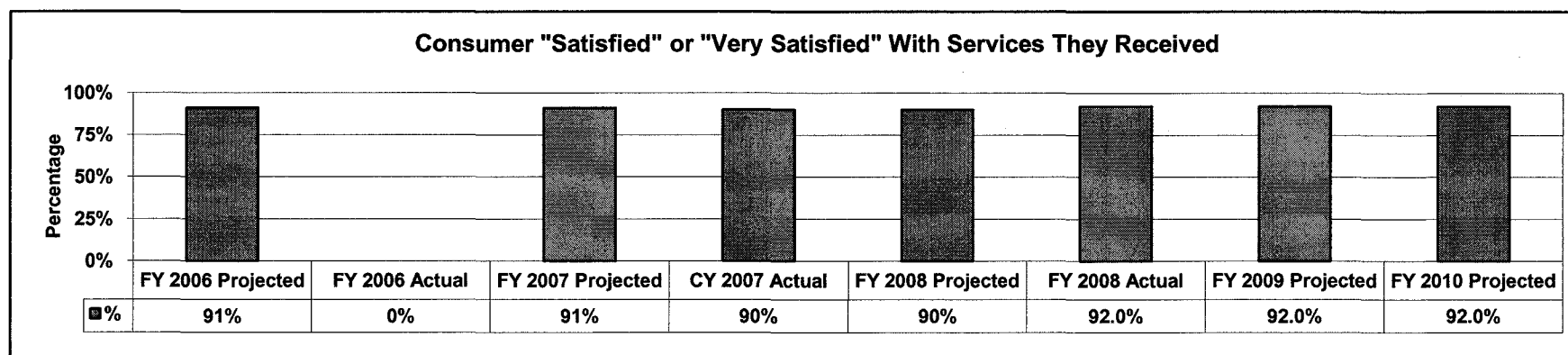
**Program Name: CPS Administration**

**Program is found in the following core budget(s): CPS Administration**

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**



NOTE: The Division has changed the satisfaction survey and is currently using a nationally accepted survey. No survey was conducted in FY 2006. The new survey was implemented July 1, 2007. The "2007 Actual" data reflects July through December 2007 only. A full year of survey data was used in FY 2008.



# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PRN NURSING POOL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,201,521	91.82	3,366,266	74.12	3,733,909	81.12	3,352,682	81.12
TOTAL - PS	3,201,521	91.82	3,366,266	74.12	3,733,909	81.12	3,352,682	81.12
EXPENSE & EQUIPMENT								
GENERAL REVENUE	112,098	0.00	61,931	0.00	61,931	0.00	61,931	0.00
TOTAL - EE	112,098	0.00	61,931	0.00	61,931	0.00	61,931	0.00
<b>TOTAL</b>	<b>3,313,619</b>	<b>91.82</b>	<b>3,428,197</b>	<b>74.12</b>	<b>3,795,840</b>	<b>81.12</b>	<b>3,414,613</b>	<b>81.12</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,580	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	100,580	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100,580</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,313,619</b>	<b>91.82</b>	<b>\$3,428,197</b>	<b>74.12</b>	<b>\$3,795,840</b>	<b>81.12</b>	<b>\$3,515,193</b>	<b>81.12</b>

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# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69115C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>CPS PRN Nursing and Direct Care Staff Pool</b>		

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	3,733,909	0	0	3,733,909
EE	61,931	0	0	61,931
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>3,795,840</b>	<b>0</b>	<b>0</b>	<b>3,795,840</b>
<b>FTE</b>	<b>81.12</b>	<b>0.00</b>	<b>0.00</b>	<b>81.12</b>

<b>Est. Fringe</b>	<b>1,761,658</b>	<b>0</b>	<b>0</b>	<b>1,761,658</b>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS	3,352,682	0	0	3,352,682
EE	61,931	0	0	61,931
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>3,414,613</b>	<b>0</b>	<b>0</b>	<b>3,414,613</b>
<b>FTE</b>	<b>81.12</b>	<b>0.00</b>	<b>0.00</b>	<b>81.12</b>

<b>Est. Fringe</b>	<b>1,581,795</b>	<b>0</b>	<b>0</b>	<b>1,581,795</b>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

## 2. CORE DESCRIPTION

A nursing shortage exists both statewide and nationally. This shortage, in conjunction with non-competitive state salaries, has limited the number of qualified nursing personnel available to staff state funded mental health facilities. This continuing shortage could adversely impact the safety and security of staff and clients; Joint Commission for Hospital Accreditation status; Medicare Certification; third party reimbursements and disproportionate share claim reimbursement.

A new bill section was created for the Division of CPS during the FY'06 budget process to address the nursing shortage issue by allowing CPS to establish a PRN nursing pool. This was accomplished through a redirect of Personal Service funding and FTE from CPS facilities' budgets to the new bill section. Individuals hired into this pool will not be allowed to work more than 1,039 hours per year (.49 FTE) and will not be eligible for state benefits. The fringe benefit funding associated with the CPS facilities' FTE was core transferred into this new bill section from HB 5 (O/A Fringe) to fully support the PRN nursing pool.

## 3. PROGRAM LISTING (list programs included in this core funding)

N/A



# CORE DECISION ITEM

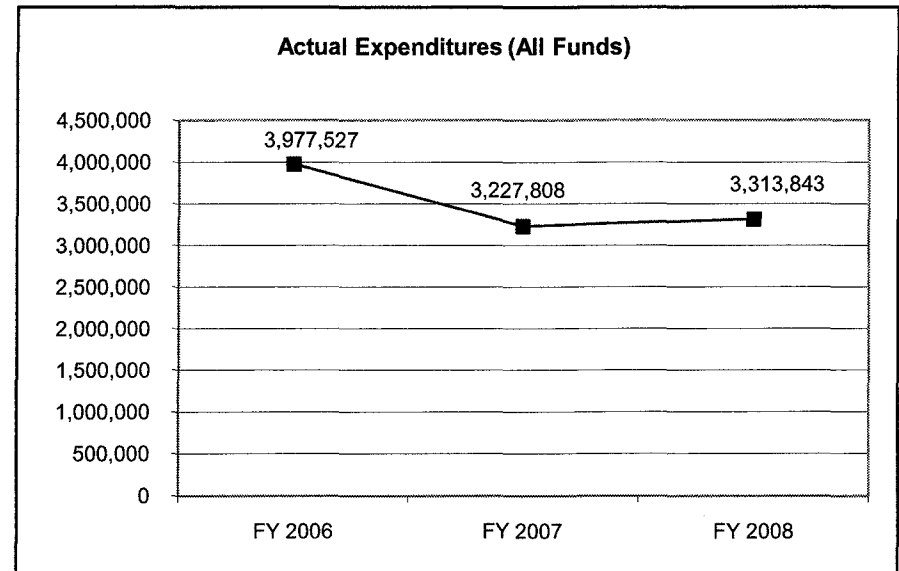
Department: Mental Health  
 Division: Comprehensive Psychiatric Services  
 Core: CPS PRN Nursing and Direct Care Staff Pool

Budget Unit: 69115C

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	4,635,955	3,236,281	3,330,150	3,428,197
Less Reverted (All Funds)	(658,428)	(8,472)	(16,306)	N/A
Budget Authority (All Funds)	3,977,527	3,227,809	3,313,844	N/A
Actual Expenditures (All Funds)	3,977,527	3,227,808	3,313,843	N/A
Unexpended (All Funds)	0	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

(1) This HB Section was created during the FY'06 budget process.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH

### PRN NURSING POOL

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	74.12	3,366,266	0	0	3,366,266	
		EE	0.00	61,931	0	0	61,931	
		<b>Total</b>	<b>74.12</b>	<b>3,428,197</b>	<b>0</b>	<b>0</b>	<b>3,428,197</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer In	416 0994	PS	0.00	97,643	0	0	97,643	Transfer in fringe from OA HB5 due to the reallocation of PS into the PRN Nursing Pool.
Core Reallocation	417 0994	PS	1.00	20,000	0	0	20,000	Reallocation of vacant PS funding and FTE from Northwest to PRN Nursing Pool due to inability to recruit full time nursing staff.
Core Reallocation	418 0994	PS	6.00	250,000	0	0	250,000	Reallocation of vacant PS funding and FTE from Western to PRN Nursing Pool due to inability to recruit full time nursing staff.
<b>NET DEPARTMENT CHANGES</b>			<b>7.00</b>	<b>367,643</b>	<b>0</b>	<b>0</b>	<b>367,643</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	81.12	3,733,909	0	0	3,733,909	
		EE	0.00	61,931	0	0	61,931	
		<b>Total</b>	<b>81.12</b>	<b>3,795,840</b>	<b>0</b>	<b>0</b>	<b>3,795,840</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2695 0994	PS	0.00	(381,227)	0	0	(381,227)	
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(381,227)</b>	<b>0</b>	<b>0</b>	<b>(381,227)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	81.12	3,352,682	0	0	3,352,682	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**

**PRN NURSING POOL**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	61,931	0	0	61,931	
	<b>Total</b>	<b>81.12</b>	<b>3,414,613</b>	<b>0</b>	<b>0</b>	<b>3,414,613</b>	

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PRN NURSING POOL</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	172	0.01	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	26	0.00	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	39	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	1,084	0.04	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	32	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	78	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	359	0.00	46,730	1.00	46,730	1.00	46,730	1.00
DOMESTIC SERVICE WORKER	344	0.02	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,576,305	58.46	1,088,464	48.09	1,088,464	48.09	1,088,464	48.09
LICENSED PRACTICAL NURSE	257,937	6.89	183,442	5.95	183,442	5.95	183,442	5.95
REGISTERED NURSE	1,364,287	26.32	2,047,630	19.08	2,415,273	26.08	2,034,046	26.08
HEALTH PROGRAM AIDE	164	0.01	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	694	0.07	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,201,521</b>	<b>91.82</b>	<b>3,366,266</b>	<b>74.12</b>	<b>3,733,909</b>	<b>81.12</b>	<b>3,352,682</b>	<b>81.12</b>
PROFESSIONAL SERVICES	112,098	0.00	61,931	0.00	61,931	0.00	61,931	0.00
<b>TOTAL - EE</b>	<b>112,098</b>	<b>0.00</b>	<b>61,931</b>	<b>0.00</b>	<b>61,931</b>	<b>0.00</b>	<b>61,931</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,313,619</b>	<b>91.82</b>	<b>\$3,428,197</b>	<b>74.12</b>	<b>\$3,795,840</b>	<b>81.12</b>	<b>\$3,414,613</b>	<b>81.12</b>
<b>GENERAL REVENUE</b>	<b>\$3,313,619</b>	<b>91.82</b>	<b>\$3,428,197</b>	<b>74.12</b>	<b>\$3,795,840</b>	<b>81.12</b>	<b>\$3,414,613</b>	<b>81.12</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	236,495	4.70	56,250	5.55	56,250	5.55	56,250	5.55
DEPT MENTAL HEALTH	208,721	3.17	216,000	4.25	216,000	4.25	216,000	4.25
TOTAL - PS	445,216	7.87	272,250	9.80	272,250	9.80	272,250	9.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	385,751	0.00	600,591	0.00	398,591	0.00	398,591	0.00
DEPT MENTAL HEALTH	628,816	0.00	1,792,633	0.00	1,792,633	0.00	1,792,633	0.00
MENTAL HEALTH TRUST	0	0.00	266,235	0.00	266,235	0.00	0	0.00
TOTAL - EE	1,014,567	0.00	2,659,459	0.00	2,457,459	0.00	2,191,224	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	80,259,555	0.00	85,304,307	0.00	84,509,512	0.00	84,001,726	0.00
DEPT MENTAL HEALTH	72,308,964	0.00	82,283,016	0.00	82,283,016	0.00	82,283,016	0.00
MH INTERAGENCY PAYMENTS	0	0.00	377,050	0.00	377,050	0.00	377,050	0.00
MENTAL HEALTH EARNINGS FUND	96,217	0.00	223,740	0.00	223,740	0.00	223,740	0.00
DMH LOCAL TAX MATCHING FUND	86,702	0.00	241,291	0.00	236,596	0.00	233,596	0.00
TOTAL - PD	152,751,438	0.00	168,429,404	0.00	167,629,914	0.00	167,119,128	0.00
<b>TOTAL</b>	<b>154,211,221</b>	<b>7.87</b>	<b>171,361,113</b>	<b>9.80</b>	<b>170,359,623</b>	<b>9.80</b>	<b>169,582,602</b>	<b>9.80</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,687	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	6,480	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,167	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,167</b>	<b>0.00</b>
<b>Increased Housing Costs - 1650020</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	123,465	0.00	123,465	0.00
TOTAL - PD	0	0.00	0	0.00	123,465	0.00	123,465	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>123,465</b>	<b>0.00</b>	<b>123,465</b>	<b>0.00</b>

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# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>Caseload Cost-To-Continue - 1650033</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,883,585	0.00	1,570,324	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,897,116	0.00	2,816,744	0.00
TOTAL - PD	0	0.00	0	0.00	7,780,701	0.00	4,387,068	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,780,701</b>	<b>0.00</b>	<b>4,387,068</b>	<b>0.00</b>
<b>Caseload Growth - 1650034</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,761,675	0.00	1,755,713	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,850,439	0.00	3,145,774	0.00
TOTAL - PD	0	0.00	0	0.00	7,612,114	0.00	4,901,487	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,612,114</b>	<b>0.00</b>	<b>4,901,487</b>	<b>0.00</b>
<b>MO HealthNet Match Adjustment - 1650035</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	799,490	0.00	1,310,276	0.00
TOTAL - PD	0	0.00	0	0.00	799,490	0.00	1,310,276	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>799,490</b>	<b>0.00</b>	<b>1,310,276</b>	<b>0.00</b>
<b>Comm Provider Inflationary Inc - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,524	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,524	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,299,913	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,960,443	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	8,635	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	7,268,991	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,276,515</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Replacement of OHCDS - 1650004</b>								
PROGRAM-SPECIFIC								

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>Replacement of OHCDs - 1650004</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,197,245	0.00	1,197,245	0.00
TOTAL - PD	0	0.00	0	0.00	1,197,245	0.00	1,197,245	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,197,245</b>	<b>0.00</b>	<b>1,197,245</b>	<b>0.00</b>
<b>Psychiatry Shortage - 1650007</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,889,861	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,299,448	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,189,309	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,189,309</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Fair Market Housing - 1650006</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,014,482	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,014,482	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,014,482</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Assertive Comm Trtmt Expansion - 1650012</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,669,103	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,070,496	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,739,599	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,739,599</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>CMHC/FQHC Expansion - 1650013</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,100,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,100,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ADULT COMMUNITY PROGRAM</b>									
<b>Veterans - 1650021</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	650,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	650,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>650,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Transition to Independent Hous - 1650008</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	633,342	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	633,342	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>633,342</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Supported Employment - 1650014</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,262,410	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	879,994	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,142,404	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,142,404</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Deaf Services Initiative - 1650037</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	912,531	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	426,669	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,339,200	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,339,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Crisis Intervention Teams - 1650041</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>Services to DOC P&amp;P clients - 1650019</b>								
PROGRAM-SPECIFIC								
MH INTERAGENCY PAYMENTS	0	0.00	0	0.00	895,350	0.00	895,350	0.00
TOTAL - PD	0	0.00	0	0.00	895,350	0.00	895,350	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>895,350</b>	<b>0.00</b>	<b>895,350</b>	<b>0.00</b>
<b>NEMT Increase - 1650042</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34,029	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	60,971	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	95,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>95,000</b>	<b>0.00</b>
<b>Coverage Expansion MAF - 1650044</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	103,162	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	184,838	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	288,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>288,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$154,211,221</b>	<b>7.87</b>	<b>\$171,361,113</b>	<b>9.80</b>	<b>\$211,052,839</b>	<b>9.80</b>	<b>\$182,788,660</b>	<b>9.80</b>

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**CORE DECISION ITEM**

Department: Mental Health					Budget Unit: 69209C				
Division: Comprehensive Psychiatric Services									
Core: Adult Community Programs									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	56,250	216,000	0	272,250	PS	56,250	216,000	0	272,250
EE	398,591	1,792,633	266,235	2,457,459	EE	398,591	1,792,633	0	2,191,224
PSD	84,509,512	82,283,016	837,386	167,629,914	PSD	84,001,726	82,283,016	834,386	167,119,128
TRF	0	0	0	0	TRF	0	0	0	0
Total	84,964,353	84,291,649	1,103,621	170,359,623	Total	84,456,567	84,291,649	834,386	169,582,602
FTE	5.55	4.25	0.00	9.80	FTE	5.55	4.25	0.00	9.80
Est. Fringe	26,539	101,909	0	128,448	Est. Fringe	26,539	101,909	0	128,448
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Mental Health Trust Fund (MHTF) (0926) \$266,235 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$236,596 Mental Health Earnings Fund (MHEF) (0288) \$223,740 Mental Health Interagency Payment Fund (MHIPF) (0109) \$377,050				Other Funds:	Mental Health Local Tax Match Fund (MHLTMF) (0930) \$233,596 Mental Health Earnings Fund (MHEF) (0288) \$223,740 Mental Health Interagency Payment Fund (MHIPF)(0109) \$377,050			
Notes:	An "E" is requested for Federal PSD appropriations 2055 & 6678, and MHLTMF PSD appropriation 3766.				Notes:	An "E" is recommended for Federal PSD appropriations 2055 & 6678, and MHLTMF PSD appropriation 3766.			

## CORE DECISION ITEM

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69209C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>Core:</b> <u>Adult Community Programs</u>	

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**2. CORE DESCRIPTION**

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Consistent with Chapter 632.010 RSMo, the Division of Comprehensive Psychiatric Services (CPS) is responsible for ensuring prevention, evaluation, treatment and rehabilitation services are accessible, wherever possible. Funding is necessary to assure availability of a comprehensive system of community services because: (1) new medications and psychiatric rehabilitation technologies have been developed for use in the community; (2) services in the community have the same or greater effectiveness in terms of symptom reduction, functional skills, and client outcomes; and (3) consumers and families generally prefer community services.

Historically, the majority of mental health funds have been spent on inpatient psychiatric care. However, new treatment and medication technologies, community involvement, and consumer preference have created the need for the development of community based services. These services are provided where clients live thus allowing them to remain in their communities, and are also provided to clients affected by mental illness and/or dual diagnosis experiencing homelessness.

Adult Community programs are administered locally by Community Mental Health Centers that serve as administrative agents for CPS's twenty-five (25) defined service areas. Adult community services are designed to promote independent living in the least restrictive setting possible. The service philosophy is one of recovery that instills hope and promotes self-determination and full community membership for persons with serious mental illnesses and the homeless mentally ill.

There are two major components of Adult Community Programs offered through CPS: 1) Community Treatment, and 2) Residential Services.

Adult community programs are funded through the following sources:

- Title XIX (MO HealthNet): Approximately sixty percent (60%) of the cost for certain approved services is provided by the federal government for MO HealthNet eligible clients. The remaining forty percent (40%) is funded by state general revenue.
- Medicare: After deductibles and co-payments, eighty percent (80%) of the cost is paid by the federal government for eligible clients.
- General Revenue (GR): GR is used to pay for services for indigent clients. The standard means test is applied to determine what, if any, payment the client can make from Social Security, SSI, private insurance, or other personal resources.

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**3. PROGRAM LISTING (list programs included in this core funding)**

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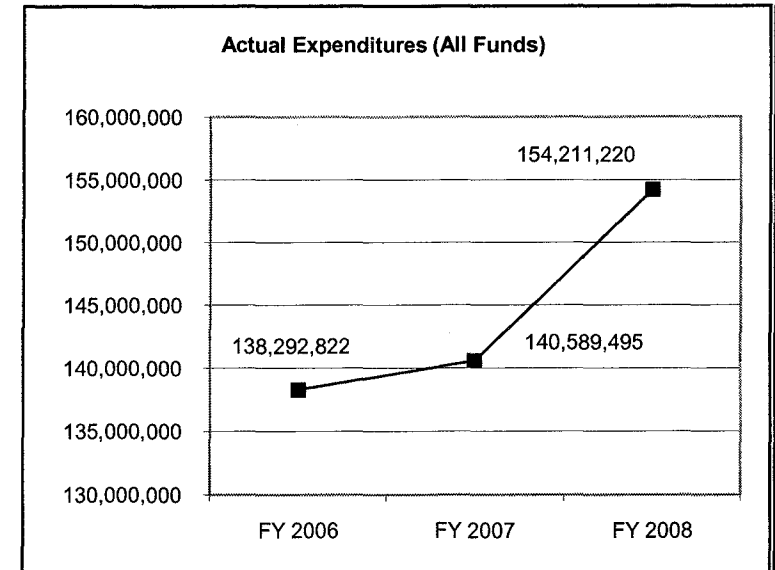
Community Treatment  
Residential

# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69209C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Adult Community Programs</b>		

## 4. FINANCIAL HISTORY

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	152,577,528	152,928,209	165,677,590	171,361,113 E
Less Reverted (All Funds)	(1,002,685)	(792,438)	(1,154,591)	N/A
Budget Authority (All Funds)	151,574,843	152,135,771	164,522,999	N/A
Actual Expenditures (All Funds)	138,292,822	140,589,495	154,211,220	N/A
Unexpended (All Funds)	13,282,021	11,546,276	10,311,779	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	13,279,521	10,920,029	9,765,523	N/A
Other	2,500	626,247	546,256	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) A Medicaid Funding Supplemental was received which increased the FY'06 appropriation amount by \$286,066 from \$152,291,462 to \$152,577,528. In addition, the unexpended amount includes \$12,160,951 of Federal authority placed in agency reserve.
- (2) In FY'07, the unexpended amount includes \$6,700,000 of Federal authority and \$266,235 of other fund authority placed in agency reserve.
- (3) In FY'08, the unexpended amount includes \$2,300,000 of Federal authority placed in agency reserve. In addition, \$2,292,394 was reallocated from the centralized Provider Rate Increase Pool into the appropriate HB sections.
- (4) In FY 2009, the increase over FY 2008 is primarily due to the 3% Provider COLA of \$4,975,953.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH ADULT COMMUNITY PROGRAM

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	9.80	56,250	216,000	0	272,250	
				EE	0.00	600,591	1,792,633	266,235	2,659,459	
				PD	0.00	85,304,307	82,283,016	842,081	168,429,404	
				<b>Total</b>	<b>9.80</b>	<b>85,961,148</b>	<b>84,291,649</b>	<b>1,108,316</b>	<b>171,361,113</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	278	2052		EE	0.00	(200,000)	0	0	(200,000)	Reduction of one time funding for Crisis Intervention Training.
Core Reduction	267	2070		PD	0.00	(794,795)	0	0	(794,795)	Reduction due to the Federal Financial Participation (FFP) rate change from 63.00% to 63.72%.
Core Reduction	271	3766		PD	0.00	0	0	(4,695)	(4,695)	Reduction due to the Federal Financial Participation (FFP) rate change from 63.00% to 63.72%.
Core Reallocation	279	2052		EE	0.00	(2,000)	0	0	(2,000)	Reallocation from ACP to St. Louis PRC (\$1,000) and Western MO MHC (\$1,000) to support the certification staff reallocated in FY 2009.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(996,795)</b>	<b>0</b>	<b>(4,695)</b>	<b>(1,001,490)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	9.80	56,250	216,000	0	272,250	
				EE	0.00	398,591	1,792,633	266,235	2,457,459	
				PD	0.00	84,509,512	82,283,016	837,386	167,629,914	
				<b>Total</b>	<b>9.80</b>	<b>84,964,353</b>	<b>84,291,649</b>	<b>1,103,621</b>	<b>170,359,623</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	267	2070		PD	0.00	(507,786)	0	0	(507,786)	Reduction due to the Federal Financial Participation (FFP) rate change from 63.00% to 63.72%.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**ADULT COMMUNITY PROGRAM**

**5. CORE RECONCILIATION DETAIL**

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	271	3766	PD	0.00	0	0	(3,000)	(3,000)	Reduction due to the Federal Financial Participation (FFP) rate change from 63.00% to 63.72%.
Core Reduction	2739	3465	EE	0.00	0	0	(266,235)	(266,235)	
<b>NET GOVERNOR CHANGES</b>				<b>0.00</b>	<b>(507,786)</b>	<b>0</b>	<b>(269,235)</b>	<b>(777,021)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	9.80	56,250	216,000	0	272,250	
			EE	0.00	398,591	1,792,633	0	2,191,224	
			PD	0.00	84,001,726	82,283,016	834,386	167,119,128	
<b>Total</b>				<b>9.80</b>	<b>84,456,567</b>	<b>84,291,649</b>	<b>834,386</b>	<b>169,582,602</b>	

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	2,125	0.08	3,509	0.12	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	615	0.02	0	0.00	3,508	0.13	3,508	0.13
PROGRAM SPECIALIST II MH	119,953	2.87	44,237	5.27	49,105	4.92	49,105	4.92
FISCAL & ADMINISTRATIVE MGR B2	36,375	0.50	37,512	0.50	37,511	0.50	37,511	0.50
MENTAL HEALTH MGR B2	156,155	2.61	165,194	3.67	55,620	1.15	55,620	1.15
DESIGNATED PRINCIPAL ASST DIV	84,046	0.98	0	0.00	88,708	1.50	88,708	1.50
TYPIST	12,299	0.50	0	0.00	3,637	0.50	3,637	0.50
MISCELLANEOUS PROFESSIONAL	1,600	0.02	0	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	12,082	0.06	0	0.00	12,363	0.61	12,363	0.61
SPECIAL ASST PROFESSIONAL	19,966	0.23	21,798	0.24	21,798	0.49	21,798	0.49
<b>TOTAL - PS</b>	<b>445,216</b>	<b>7.87</b>	<b>272,250</b>	<b>9.80</b>	<b>272,250</b>	<b>9.80</b>	<b>272,250</b>	<b>9.80</b>
TRAVEL, IN-STATE	24,593	0.00	2,500	0.00	17,000	0.00	17,000	0.00
TRAVEL, OUT-OF-STATE	2,604	0.00	2,600	0.00	2,000	0.00	2,000	0.00
SUPPLIES	25,101	0.00	72,037	0.00	24,000	0.00	24,000	0.00
PROFESSIONAL DEVELOPMENT	10,223	0.00	1,100	0.00	11,000	0.00	11,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,600	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	949,448	0.00	2,570,022	0.00	2,398,659	0.00	2,132,424	0.00
JANITORIAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	4,700	0.00	200	0.00	200	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	175	0.00	200	0.00	300	0.00	300	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	2,423	0.00	1,100	0.00	2,500	0.00	2,500	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>1,014,567</b>	<b>0.00</b>	<b>2,659,459</b>	<b>0.00</b>	<b>2,457,459</b>	<b>0.00</b>	<b>2,191,224</b>	<b>0.00</b>

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	152,751,438	0.00	168,429,404	0.00	167,629,914	0.00	167,119,128	0.00
TOTAL - PD	152,751,438	0.00	168,429,404	0.00	167,629,914	0.00	167,119,128	0.00
<b>GRAND TOTAL</b>	<b>\$154,211,221</b>	<b>7.87</b>	<b>\$171,361,113</b>	<b>9.80</b>	<b>\$170,359,623</b>	<b>9.80</b>	<b>\$169,582,602</b>	<b>9.80</b>
GENERAL REVENUE	\$80,881,801	4.70	\$85,961,148	5.55	\$84,964,353	5.55	\$84,456,567	5.55
FEDERAL FUNDS	\$73,146,501	3.17	\$84,291,649	4.25	\$84,291,649	4.25	\$84,291,649	4.25
OTHER FUNDS	\$182,919	0.00	\$1,108,316	0.00	\$1,103,621	0.00	\$834,386	0.00

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## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>										
<b>Program Name: Adult Community Programs - Community Treatment</b>										
<b>Program is found in the following core budget(s): Adult Community Programs</b>										
	<b>Adult Community Programs</b>								<b>TOTAL</b>	
<b>GR</b>	70,045,076								70,045,076	
<b>FEDERAL</b>	84,291,649								84,291,649	
<b>OTHER</b>	1,108,316								1,108,316	
<b>TOTAL</b>	155,445,041	0	0	0	0	0	0	0	155,445,041	
<b>1. What does this program do?</b>  <p>This program provides a treatment and case management system that is delivered through the CPS network of Community Mental Health Centers (CMHC's) and affiliated community providers. Voluntary access to needed services and the service delivery system are promoted in each service area through outreach, screening, intake and evaluation services performed by the local CMHC. CMHCs are also required to accept civil involuntary outpatient commitments when deemed necessary, screen all clients being discharged from state facilities within two weeks as well as provide services to clients who are conditionally released from civil involuntary inpatient commitments and forensic involuntary inpatient commitments. In addition to the outreach, screening, intake and evaluation services provided for all clients, community treatment also includes the following services: case management; community support; medications and medication related services; individual, group and family therapy; wrap-around services; psychosocial rehabilitation; day treatment; supported employment; and 24-hour crisis intervention services.</p> <p>This program has been developed to serve CPS's adult target populations of forensic clients and persons with severe mental illness, particularly those individuals who are at risk of repeated inpatient hospitalization. Individuals being discharged from inpatient psychiatric facilities are also in particular need of intensive services and supports from community based programs. Many community providers have developed waiting lists due to the increased demand for services and their limited resources. This program insures that individuals being discharged from inpatient care are connected to community services upon discharge by being assigned a case manager or community support worker. Research indicates that this makes a significant difference in hospital recidivism rates and following through with community treatment.</p> <p>Case management assists persons in accessing treatment, services and supports in the community. Service activities include arranging, coordinating, and participating in assessment activities; coordinating services and supports; and monitoring services to insure implementation of the treatment plan.</p> <p>Community Psychiatric Rehabilitation provides an array of key services to adults with the most severe, disabling mental illness. This is a client centered approach that emphasizes individual choices and need, flexible services and supports, using existing community resources and natural support systems, and providing the necessary rehabilitative skills training in home and community settings to promote independence and the pursuit of meaningful living, working, learning and leisure time activities in normal community settings. These services are covered under the MO HealthNet Rehabilitation Program and include intake/annual evaluations, community support, medication management, and psychosocial rehabilitation services.</p>										

## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Adult Community Programs - Community Treatment**

**Program is found in the following core budget(s): Adult Community Programs**

**1. What does this program do? (Continued)**

Crisis prevention and intervention must be available where crisis occurs in all areas of the state and at all times. With crisis prevention and intervention, persons have an opportunity to receive necessary crisis services without removing them from the setting they are in, if possible. These frontline services help assure all available community services are utilized to return a person to a pre-crisis level of functioning, direct them to appropriate follow-up services to reduce future crisis situations, and provide referral and resource information to persons who are anticipating a crisis. Access/Crisis Intervention (ACI) provides a comprehensive model for crisis prevention and intervention which is an essential component of a mental health care system that promotes immediate and voluntary access to services and provides appropriate, cost effective mental health services. This model includes, at a minimum, the following services on a 24-hour per day, seven day a week availability: toll-free crisis hotline, mobile outreach crisis team, crisis residential services, and next-day urgent appointment capability. This service also provides qualified mental health professionals to assist law enforcement and others in the civil involuntary commitment process.

Through this program, many individuals with serious mental illness can successfully live and work in the community. Without this funding: (1) many more people with serious mental illness (SMI) would not be able to live in their communities and would result in increased emergency department visits, inpatient hospitalizations, homelessness, and incarcerations at greater cost to the state; and (2) quality of life for these persons would be further diminished in terms of personal freedoms, lost productivity and income, and increased stigma associated with more restrictive forms of treatment.

Funds were appropriated in FY 2008 for a new evidenced based service known as Assertive Community Treatment (ACT). Services are targeted to a specified group of individuals with severe mental illness in such a manner that rather than brokering services, the treatment, support and rehabilitation services are provided directly by an ACT team. The staff-to-consumer ratio of an ACT team is small (approximately 1 to 10) with team members sharing the responsibility for the individuals served by the team. Treatment and services are flexible and comprehensive with interventions carried out at the locations where problems occur and support is needed rather than in hospital or clinic settings. Services are available under the ACT Model on a 24-hour basis with no arbitrary time limit on receiving services. The ACT teams are assertive in engaging individuals in their individualized treatment, support and monitoring of progress.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a forty percent (40%) state match. The federal block grant requires CPS to maintain a level of funding for community programs for adults.

## PROGRAM DESCRIPTION

**Department:** Mental Health

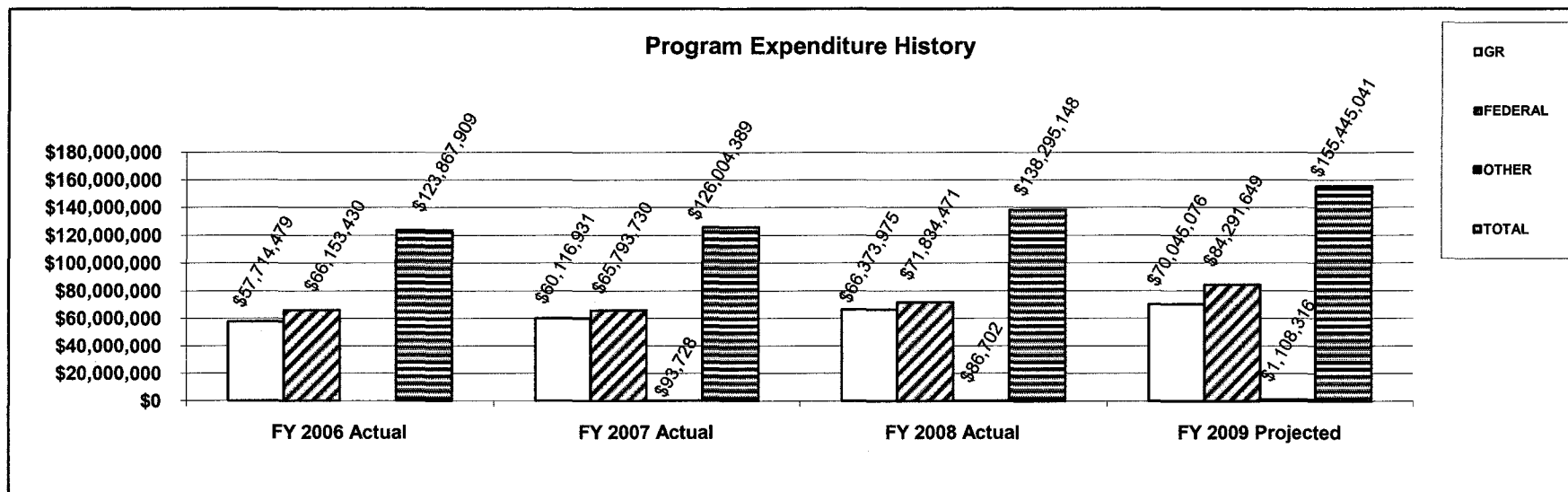
**Program Name:** Adult Community Programs - Community Treatment

**Program is found in the following core budget(s):** Adult Community Programs

**4. Is this a federally mandated program? If yes, please explain.**

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could be in more integrated community settings.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: In FY 2009, the increase over FY 2008 is primarily due to the 3% Provider COLA of \$4,975,953.

**6. What are the sources of the "Other " funds?**

Mental Health Earnings Fund (MHEF), Mental Health Trust Fund (MHTF), Mental Health Local Tax Match Fund (MHLTMF) and Mental Health Interagency Payment Fund (MHIPF)

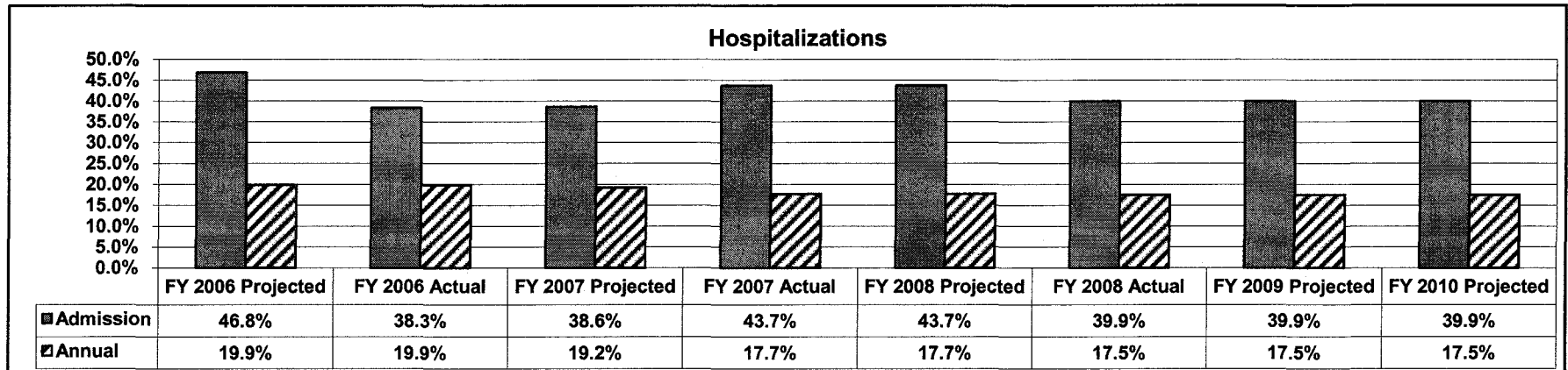
## PROGRAM DESCRIPTION

**Department:** Mental Health

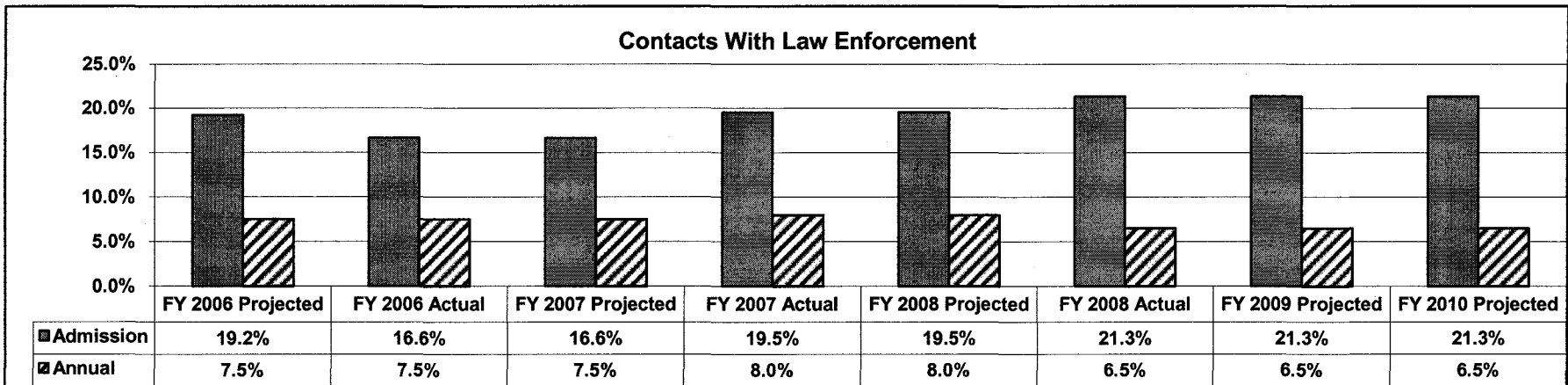
**Program Name:** Adult Community Programs - Community Treatment

**Program is found in the following core budget(s):** Adult Community Programs

**7a. Provide an effectiveness measure.**



NOTE: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment.



NOTE: This graph represents the percent of clients reporting involvement with a law enforcement agency during the 12 months prior to admission into any community treatment program and the percent that reported involvement during the 12 months between admission and annual assessment.

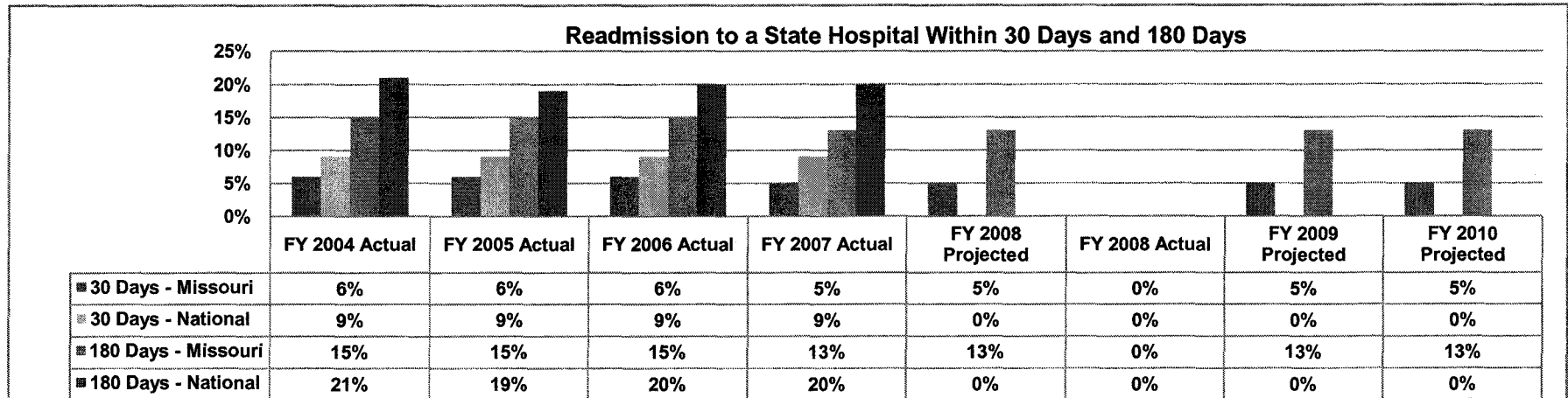
## PROGRAM DESCRIPTION

**Department: Mental Health**

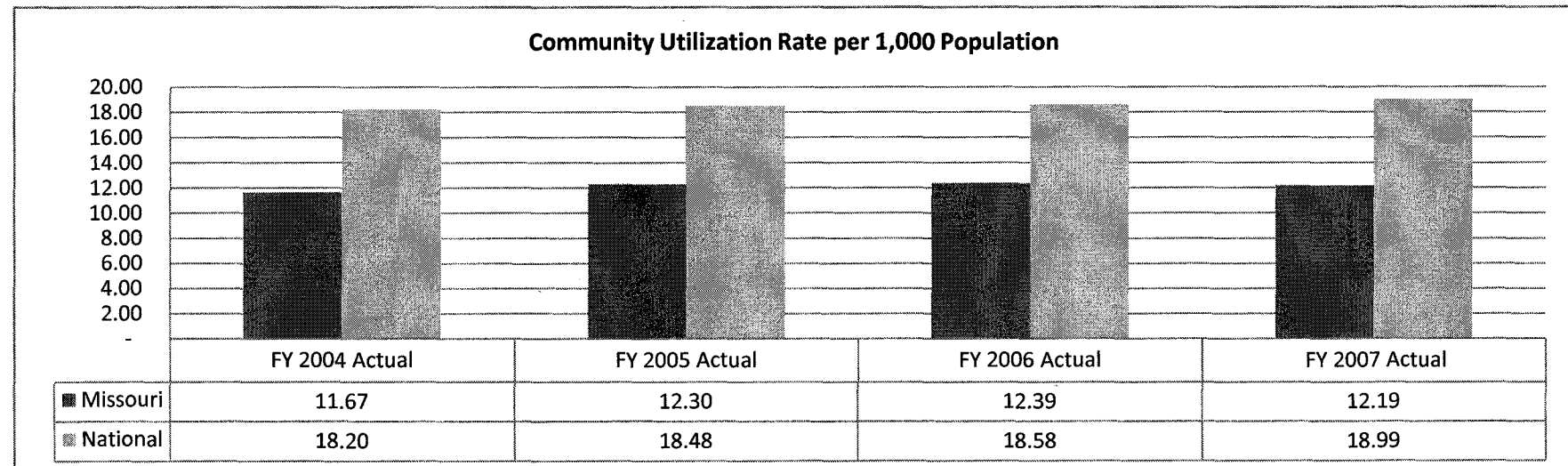
**Program Name: Adult Community Programs - Community Treatment**

**Program is found in the following core budget(s): Adult Community Programs**

**7a. Provide an effectiveness measure. (Continued)**



NOTE: State and National data has not been completed for fiscal 2008.



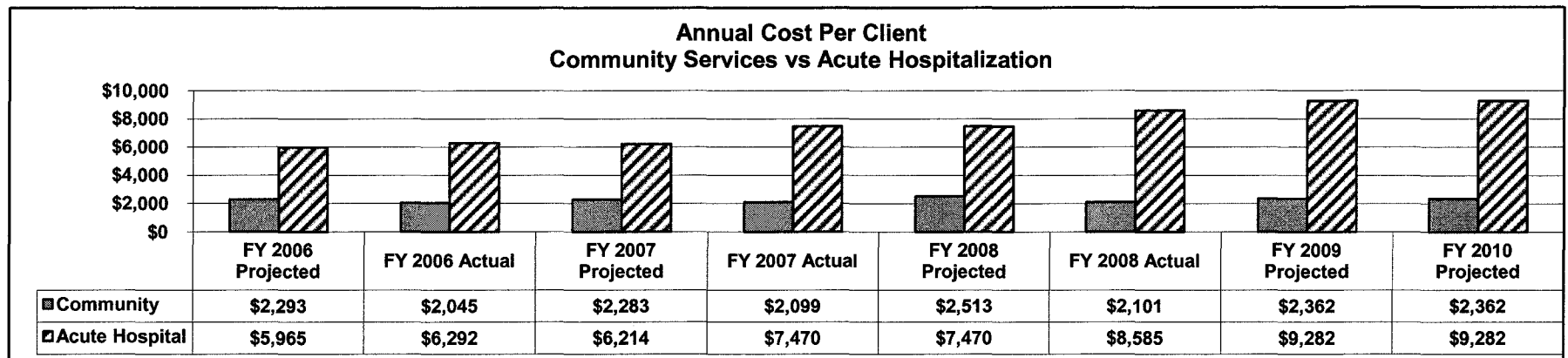
## PROGRAM DESCRIPTION

**Department:** Mental Health

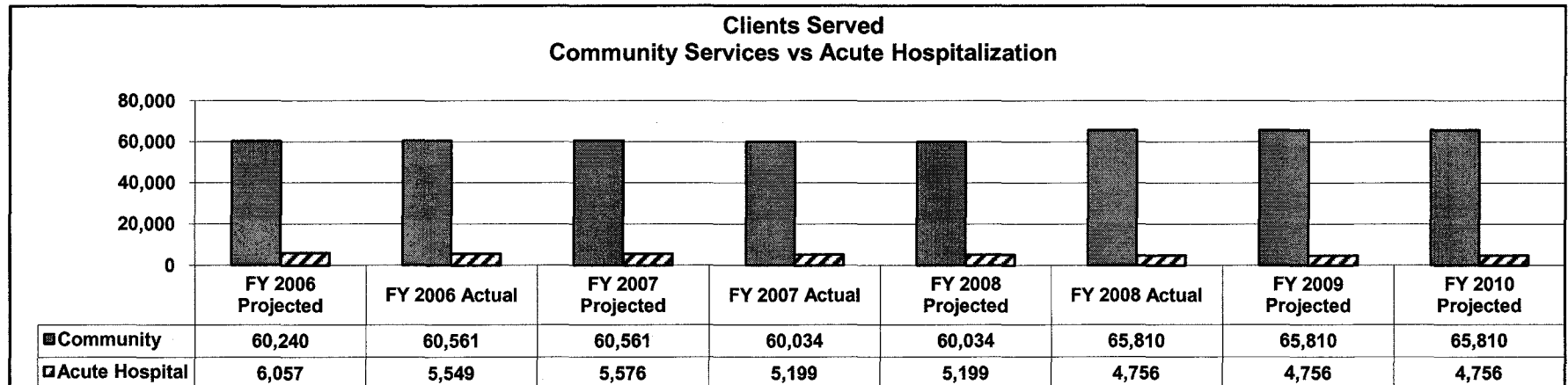
**Program Name:** Adult Community Programs - Community Treatment

**Program is found in the following core budget(s):** Adult Community Programs

**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**



NOTE: Community client count is duplicated across Community Psychiatric Rehabilitation and Targeted Case Management and includes clients served through Purchase of Service (POS) only.

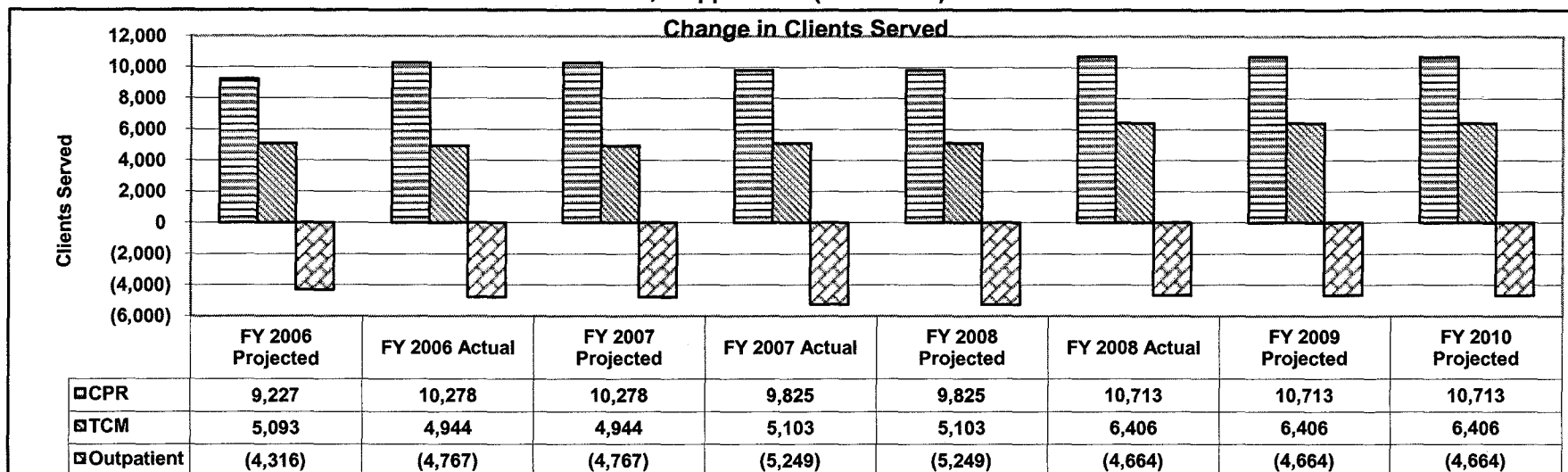
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Adult Community Programs - Community Treatment**

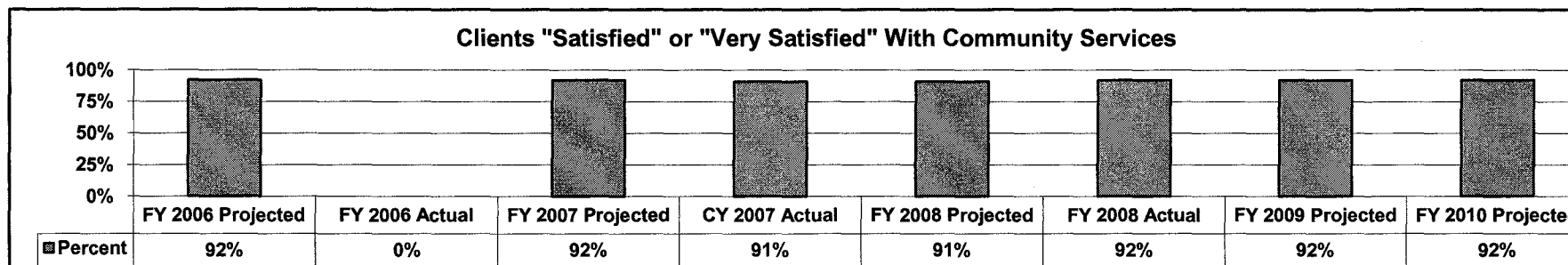
**Program is found in the following core budget(s): Adult Community Programs**

**7c. Provide the number of clients/individuals served, if applicable. (Continued)**



NOTE: Change in the number of clients served uses FY 2001 as a base year. Clients served in FY 2001 were as follows: 19,152-CPR; 6,466-TCM; and, 24,737-Outpatient. CPR and TCM are MO HealthNet programs; Outpatient reflects non-MO HealthNet programs. The reduction in the number of traditional "outpatient" consumers is because those consumers and services have been converted from POS to CPR and TCM which are funded by MO HealthNet.

**7d. Provide a customer satisfaction measure, if available.**



NOTE: The Division has changed the satisfaction survey and is currently using a nationally accepted survey. No survey was conducted in FY 2006. The new survey was implemented July 1, 2007. The "2007 Actual" data reflects July through December 2007 only. A full year of survey data was used in FY 2008.



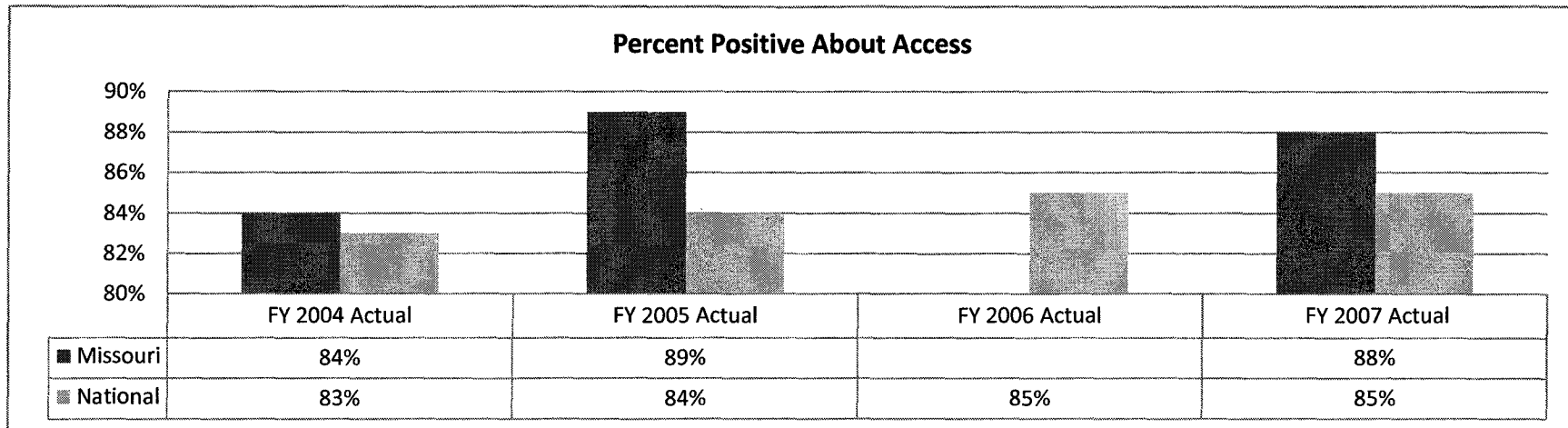
## PROGRAM DESCRIPTION

**Department: Mental Health**

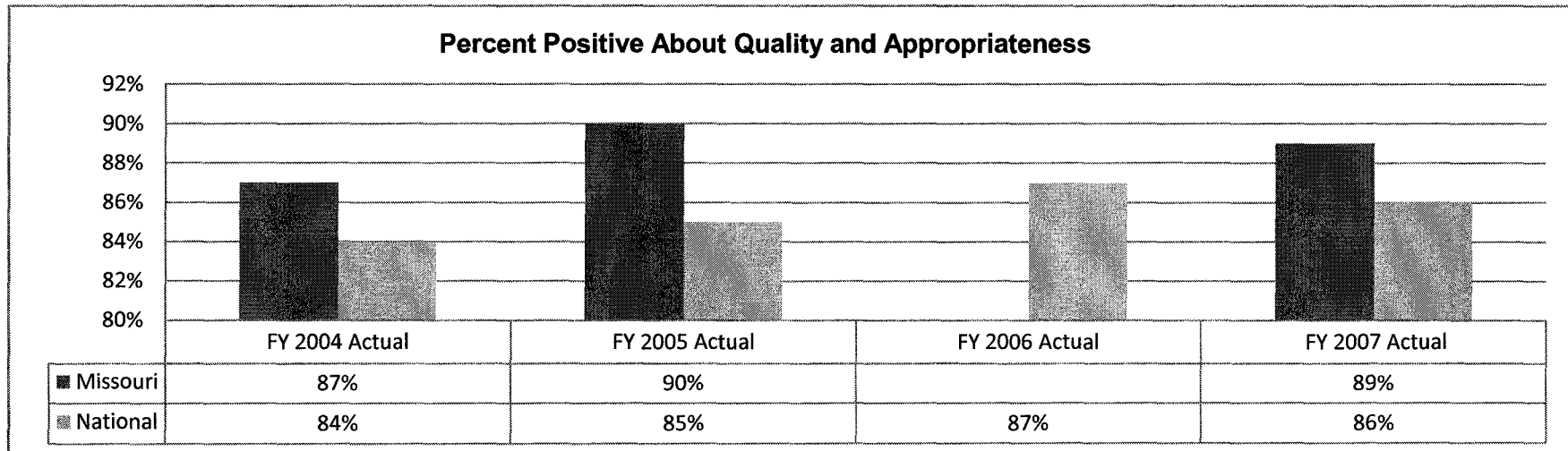
**Program Name: Adult Community Programs - Community Treatment**

**Program is found in the following core budget(s): Adult Community Programs**

**7d. Provide a customer satisfaction measure, if available. (Continued)**



Note: Data not available for FY 2006.



Note: Data not available for FY 2006.

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>									
<b>Program Name: Adult Community Programs - Residential</b>									
<b>Program is found in the following core budget(s): Adult Community Programs</b>									
	<b>Adult Community Programs</b>								<b>TOTAL</b>
<b>GR</b>	15,916,072								15,916,072
<b>FEDERAL</b>	-								0
<b>OTHER</b>	-								0
<b>TOTAL</b>	15,916,072	0	0	0	0	0	0	0	15,916,072

### 1. What does this program do?

Treating individuals in community settings requires a variety of residential alternatives to meet the diverse needs and wide age range of those we serve. Funds are used to support the cost of residential services such as residential care facilities, group homes, and supported housing. Residential services are provided in the client's community through contractual arrangements. As individuals move into more normalized housing alternatives, they require intensive and flexible services and supports in order to maintain that housing. Provision of these services and supports will enable these individuals to successfully live and work in their communities. CPS contracts with approximately 300 providers of residential services. Examples of some of the residential services included are:

**Skilled Nursing Facility** - a skilled nursing facility is a long-term care facility licensed as such by the Department of Health and Senior Services. This facility type serves an adult population of the general public, as well as people who are mentally ill or developmentally disabled. The client is provided room, board, personal attention and nursing care in accordance with his/her condition, individualized treatment planning and protective oversight and supervision.

**Residential Care Facility** - a residential care facility is a long-term care facility licensed as such by the Department of Health and Senior Services and may also be licensed by the Department of Mental Health. This facility serves an adult population of the general public, as well as people who are mentally ill or developmentally disabled. Although these are considered long-term care facilities, it is expected that the client be encouraged and assisted in developing self-care skills which would qualify him/her for a less restrictive treatment setting. The following services are provided by the contractor: room, board and routine care; participation in individualized treatment/habilitation planning; medication supervision; and transportation for services which could include annual physicals, recreation activities, routine shopping trips for clothing and personal items, and routine medical care.

**Supported Housing** - this is an independent apartment setting where consumers learn to acquire and access resources to maintain themselves independently. Each residence must meet the HUD standards for safe and affordable housing.

Through this program, many individuals with serious mental illness (SMI) can successfully live and work in the community. Without this funding: (1) many more people with serious mental illness would not be able to live in their communities and would require hospitalization at greater cost to the state; and (2) quality of life for these persons would be further diminished in terms of personal freedoms, lost productivity and income, and increased stigma associated with more restrictive forms of treatment.

## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** Adult Community Programs - Residential

**Program is found in the following core budget(s):** Adult Community Programs

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

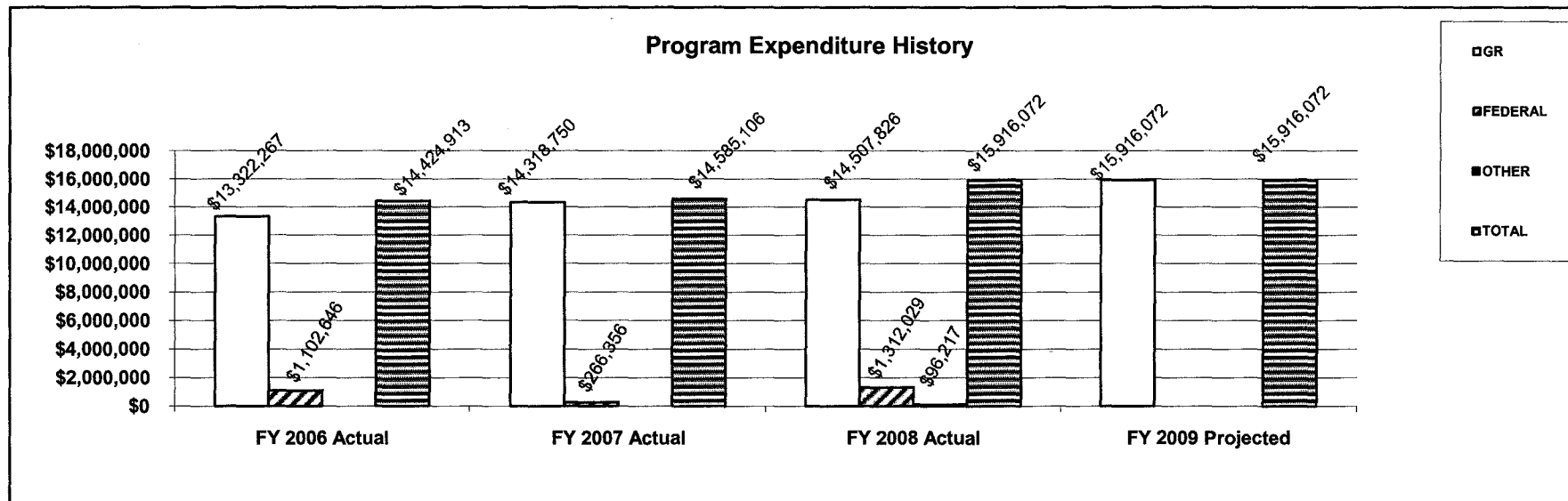
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could be in more integrated community settings.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

None

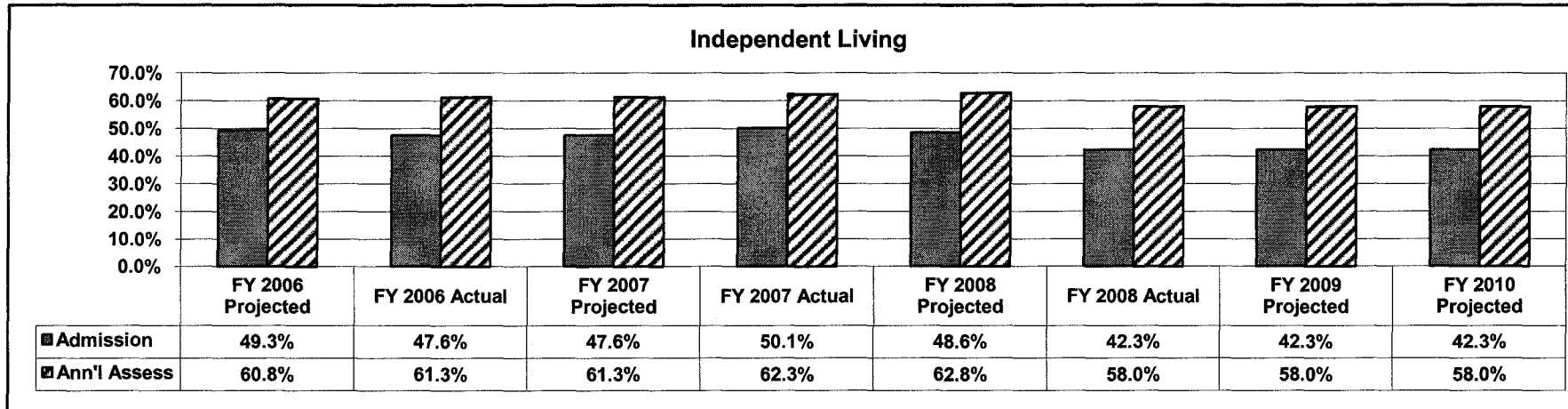
## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** Adult Community Programs - Residential

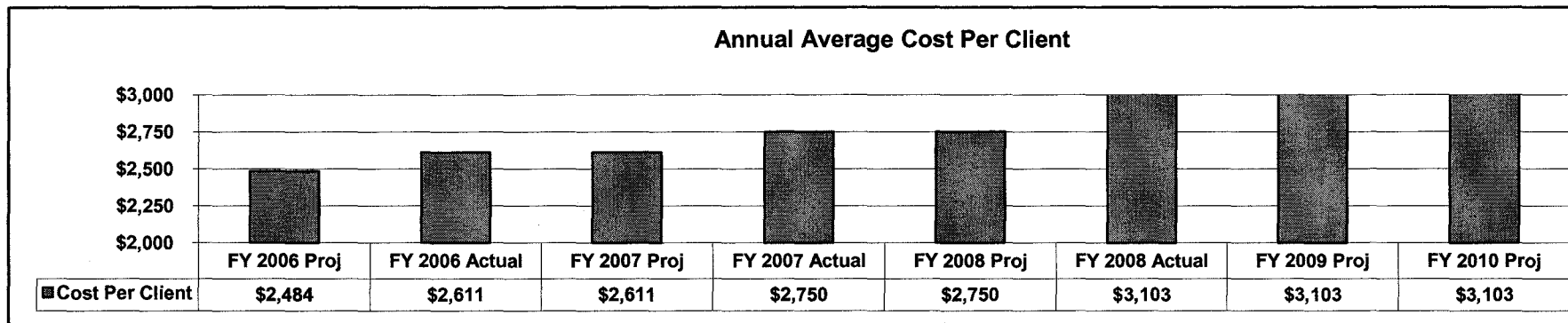
**Program is found in the following core budget(s):** Adult Community Programs

**7a. Provide an effectiveness measure.**



NOTE: This graph shows the increase in the percentage of adult consumers in independent or supervised living settings from admission into a community program and their annual assessment.

**7b. Provide an efficiency measure.**



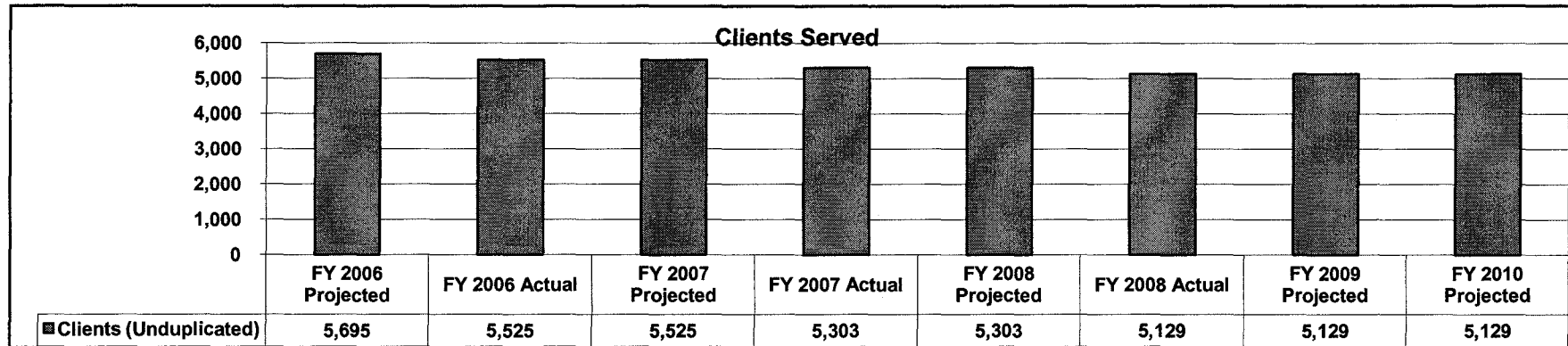
## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** Adult Community Programs - Residential

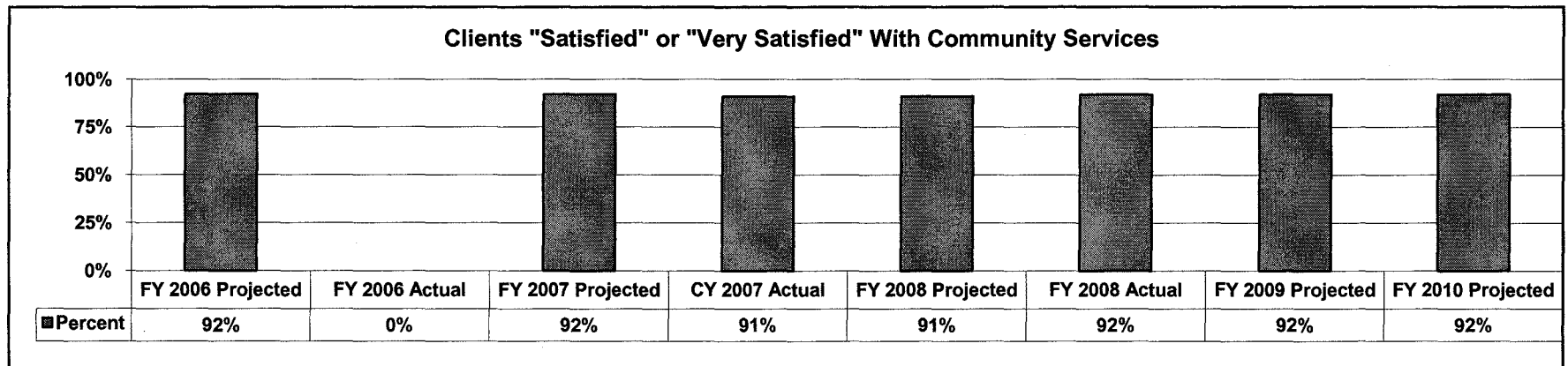
**Program is found in the following core budget(s):** Adult Community Programs

**7c. Provide the number of clients/individuals served, if applicable.**



NOTE: Unduplicated client count.

**7d. Provide a customer satisfaction measure, if available.**



NOTE: The Division has changed the satisfaction survey and is currently using a nationally accepted survey. No survey was conducted in FY 2006. The new survey was implemented July 1, 2007. The "2007 Actual data reflects July through December 2007 only. A full year of survey data was used in FY 2008.

**NEW DECISION ITEM**  
**RANK: 005 OF**

**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**DI Name:** Increased Housing Costs **DI#** 1650020

**Budget Unit:** 69209C

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	123,465	0	0	123,465
TRF	0	0	0	0
<b>Total</b>	<b>123,465</b>	<b>0</b>	<b>0</b>	<b>123,465</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	123,465	0	0	123,465
TRF	0	0	0	0
<b>Total</b>	<b>123,465</b>	<b>0</b>	<b>0</b>	<b>123,465</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increased Costs	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Housing costs for DMH consumers continue to increase statewide. This decision item requests funding to support an increase in the Department of Housing and Urban Development (HUD) projected 2009 Fair Market Rents (FMRs) for Missouri. FMRs are rent estimates developed by HUD for metropolitan and non-metropolitan areas nationwide. These HUD rates are calculated annually to assure that a sufficient supply of rental housing is available for low income families. FMRs are set at the 40th percentile, the dollar amount at which 40 percent of standard quality rental housing units are rented. The rent estimates include the cost of shelter as well as utilities.

**NEW DECISION ITEM**

RANK: 005 OF           

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69209C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>Increased Housing Costs</b>	<b>DI#</b>	<b>1650020</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

Using the HUD Fair Market Rent data base for Missouri, average FMR's were calculated for metropolitan and non metropolitan areas of the state. The Missouri average FMRs for FFY 2008 were then compared to the FMR proposed rates for 2009 to determine the projected rate of increase for one bedroom apartments. Approximately 94% of the apartments funded through the Division of Comprehensive Psychiatric Services (CPS) Supported Community Living program are one bedroom units. This rate of increase was then applied to the total Supported Community Living (SCL) actual 2008 expenditures for apartments.

The projected increase in FMRs for the rural areas of Missouri is 2.94 % and 3.32 % for the metropolitan areas. This projected rate of increase was applied to current SCL expenditures for apartments. Rural FMR projected increase = \$1,828,302 (current expenditures for rural apartments) x 2.94% (anticipated increase in FMR) = \$53,752. Metropolitan FMR projected increase = \$2,099,793 (current expenditures for metropolitan apartments) x 3.32 % (anticipated increase in metropolitan FMR) = \$69,713 Total funds requested =\$123,465 GR.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.210 Adult Community Programs	2053	PSD	0101	\$123,465

**GOVERNOR RECOMMENDS:**

Same as request.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Program Distributions (800)	123,465						123,465		
<b>Total PSD</b>	<b>123,465</b>		<b>0</b>		<b>0</b>		<b>123,465</b>		<b>0</b>
<b>Grand Total</b>	<b>123,465</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>123,465</b>	<b>0.00</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 005 OF         

Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Increased Housing Costs</u>	DI# <u>1650020</u>

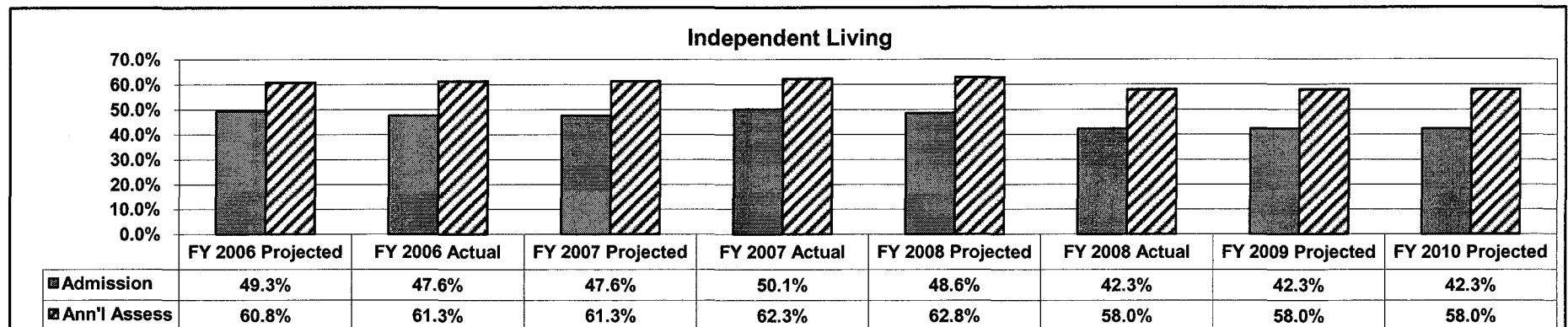
**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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Same as request.

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**

Annual Increased Cost per Consumer = \$74

**6c. Provide the number of clients/individuals served, if applicable.**

Approximately 1,668 number of clients will be served.

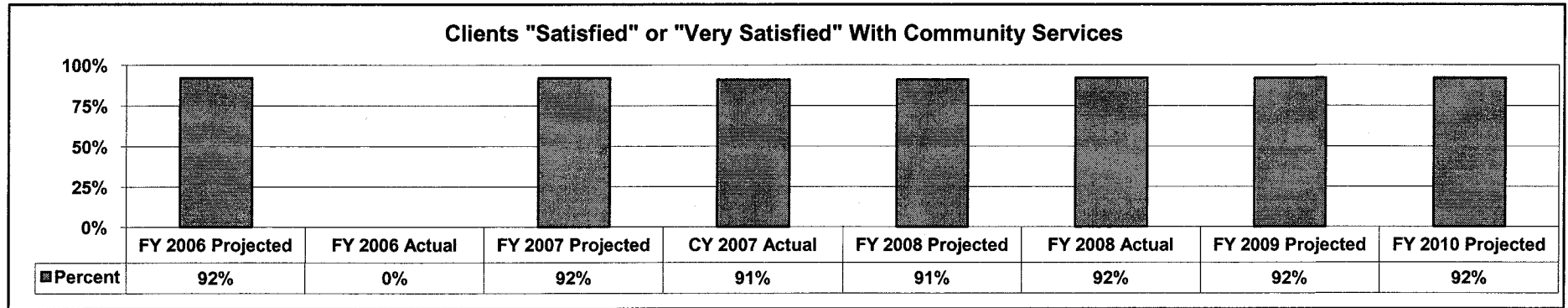


NEW DECISION ITEM  
RANK: 005 OF         

Department: Mental Health  
Division: Comprehensive Psychiatric Services  
DI Name: Increased Housing Costs DI# 1650020

Budget Unit: 69209C

**6d. Provide a customer satisfaction measure, if available.**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

CPS will utilize this appropriation to pay FMR for consumers; thereby permitting them to live successfully in their community.

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
Increased Housing Costs - 1650020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	123,465	0.00	123,465	0.00
TOTAL - PD	0	0.00	0	0.00	123,465	0.00	123,465	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$123,465</b>	<b>0.00</b>	<b>\$123,465</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$123,465	0.00	\$123,465	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**NEW DECISION ITEM**  
**RANK: 008 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69255C & 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Psychiatry Shortage	<b>DI#</b> 1650007

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	410,000	0	0	410,000
EE	0	0	0	0
PSD	1,889,861	1,299,448	0	3,189,309 E
TRF	0	0	0	0
<b>Total</b>	<b>2,299,861</b>	<b>1,299,448</b>	<b>0</b>	<b>3,599,309 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	193,438	0	0	193,438
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

Notes: An "E" appropriation is requested in federal approp 6678.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	<input checked="" type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch	<input type="checkbox"/>
Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue	<input type="checkbox"/>
GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement	<input type="checkbox"/>
Pay Plan	<input type="checkbox"/>	Other:			

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Psychiatrists are necessary to the overall system of care for individuals with mental illness. Shortages of psychiatrists in Community Mental Health Centers and state operated hospitals have led to lowered bed capacity, potential delays in discharges, fewer opportunities for medical staff to interact with consumers and delays in follow-up treatment, treatment planning and medication administration.

DMH is experiencing considerable difficulty in recruiting and retaining qualified, well-credentialed psychologists. In FY'07, Psychologists I experienced a turnover rate of 27% and in FY'05, the turnover was at 28%. According to the Office of Administration state employed Psychiatrists I had turnover rates of 16.7% in FY '06, 88.9% in FY '07, and 66.7% in FY '08.

**NEW DECISION ITEM**  
**RANK: 008 OF**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69255C &amp; 69209C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>Psychiatry Shortage</b>	<b>DI#</b>	<b>1650007</b>

**3. WHY IS THIS FUNDING NEEDED? (Continued)**

This item will address these problems by increasing the encounter rate for psychiatry in community settings and fund incentives to attract and retain psychiatrists by providing student loan repayments and signing bonuses. In addition, it will support an increased number of advanced psychiatric training positions, thereby providing for a future workforce of qualified and committed forensic specialists with experience in psychiatry. In addition, this item will fund geropsychiatrist training and direct service via telepsychiatry in rural Missouri for nursing home residents.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

Increase Psychiatrist Encounter Rate	Increase	
• Psychiatrist	\$1,825,187	\$739,861 GR 36.28%
• Child Psychiatrist	<u>\$214,122</u>	<u>\$1,299,448</u> Fed 63.72%
	\$2,039,309	\$2,039,309
Signing Bonus		
• (10 slots @ \$25,000 per slot)	\$250,000	
Forensic Fellowships & Student Loan Repayment		
• Psychiatry (4 slots @ \$80,000 per slot)	\$320,000	
• Psychology (2 slots @ \$45,000 per slot)	\$90,000	
Student Loan Repayment	\$500,000	
Geropsychiatrist Training & Services	\$400,000	
<b><u>Total Request</u></b>	\$2,299,861 GR	
	<u>\$1,299,448</u> FED	
	\$3,599,309	

NEW DECISION ITEM  
RANK: 008 OF           

Department:	Mental Health	Budget Unit:	69255C & 69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Psychiatry Shortage	DI#	1650007

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**REQUEST (Continued):**

HB Section	Approp	Type	Fund	Amount	FTE
10.220 Forensic Support Services	1866	PS	0101	\$410,000	0.00
10.210 Adult Community Programs	2053	PSD	0101	\$1,150,000	0.00
10.210 Adult Community Programs	2070	PSD	0101	\$739,861	0.00
10.210 Adult Community Programs	6678	PSD	0148	\$1,299,448	0.00 E
				<b>\$3,599,309</b>	<b>0.00 E</b>

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Psychiatrist I (004277)	320,000						320,000	0.00	
Psychologist I (004402)	90,000						90,000	0.00	
<b>Total PS</b>	<b>410,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>410,000</b>	<b>0.00</b>	<b>0</b>
Program Distributions (800)	1,889,861		1,299,448 E				3,189,309 E		
<b>Total PSD</b>	<b>1,889,861</b>		<b>1,299,448</b>		<b>0</b>		<b>3,189,309</b>		<b>0</b>
<b>Grand Total</b>	<b>2,299,861</b>	<b>0.00</b>	<b>1,299,448 E</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,599,309 E</b>	<b>0.00</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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The Governor did not recommend this decision item.

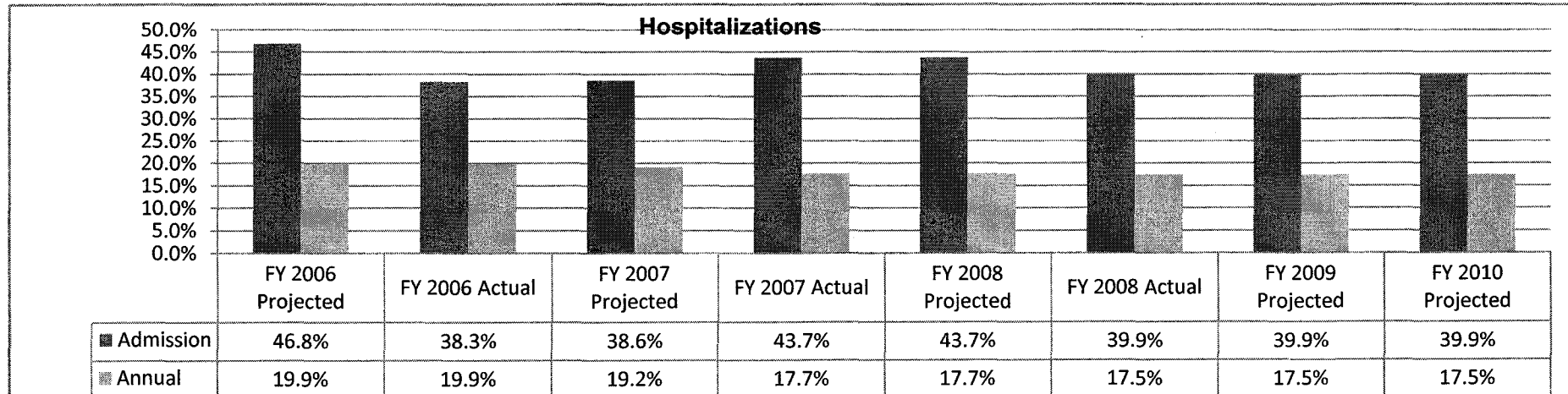
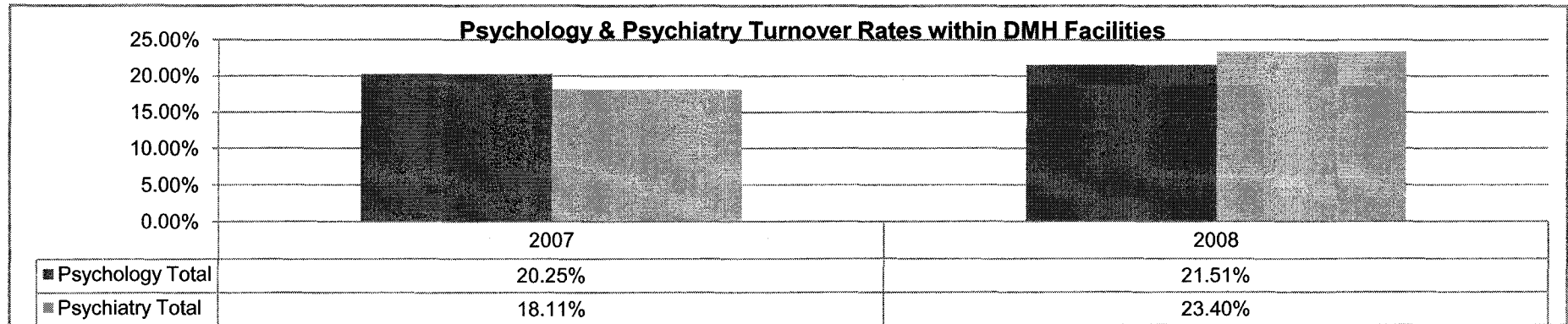
**NEW DECISION ITEM**  
**RANK: 008 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69255C & 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Psychiatry Shortage	<b>DI#</b> 1650007

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

The Division will track annually the number of months a Psychiatrist or Psychologist position is vacant in both DMH facilities and Community Mental Health Centers

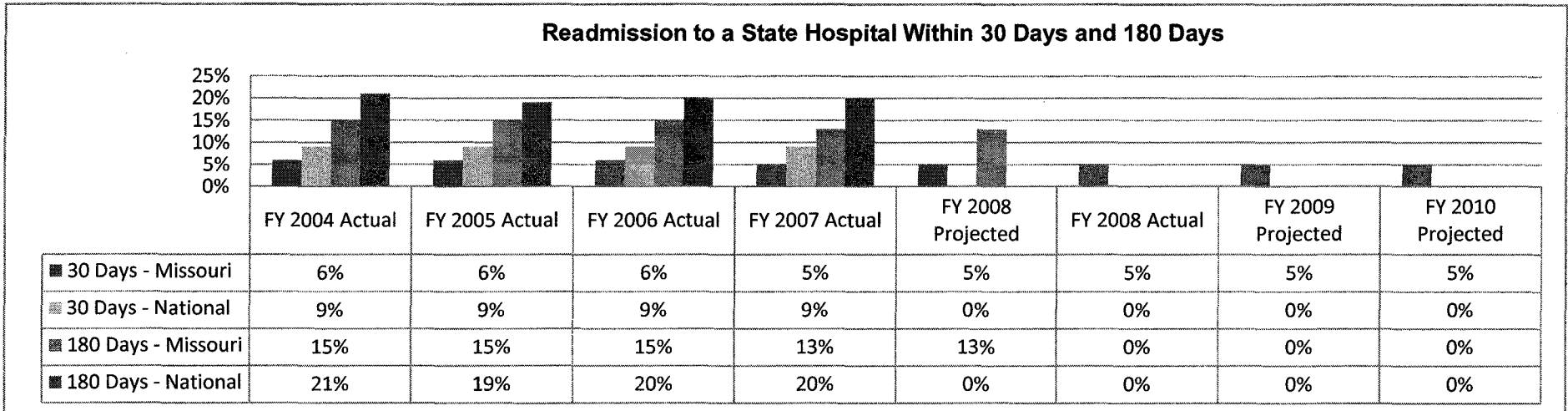


**NOTE:** This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment.

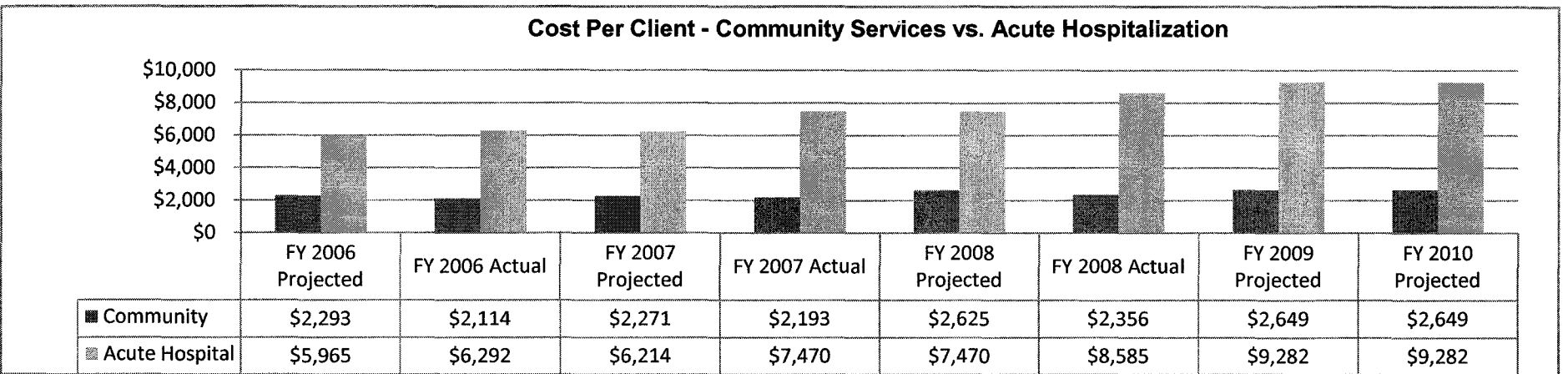
**NEW DECISION ITEM**  
**RANK: 008 OF \_\_\_\_\_**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69255C & 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Psychiatry Shortage	<b>DI#</b> 1650007

**6a. Provide an effectiveness measure. (Continued)**



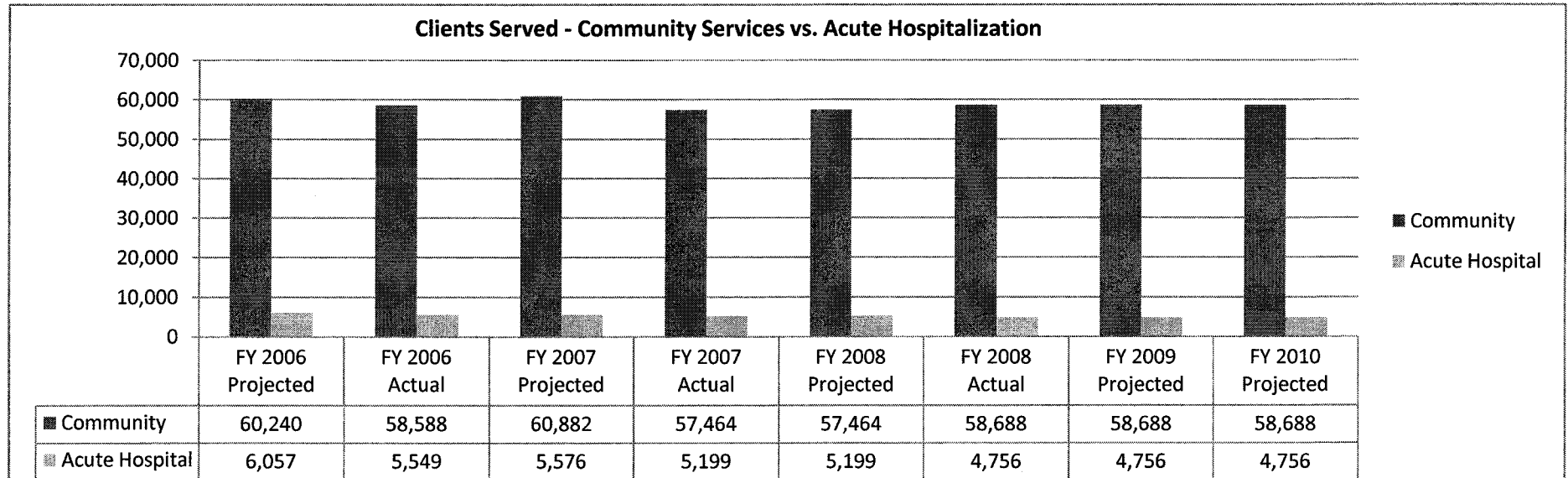
**6b. Provide an efficiency measure.**



NEW DECISION ITEM  
RANK: 008 OF           

Department: <b>Mental Health</b>	Budget Unit: <b>69255C &amp; 69209C</b>
Division: <b>Comprehensive Psychiatric Services</b>	
DI Name: <b>Psychiatry Shortage</b>	DI# <b>1650007</b>

**6c. Provide the number of clients/individuals served, if applicable.**



**6d. Provide a customer satisfaction measure, if available.**  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

By offering incentives and billing rates closer to the private sector rates and incentives more psychologists and psychiatrists should be drawn to engage in their fellowships with the state and community providers. Additionally, these professionals will have increased incentive to continue employment with the state and local providers thereby increasing the quality of treatment for consumers.



# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>Psychiatry Shortage - 1650007</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,189,309	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,189,309	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,189,309</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,889,861	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,299,448	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FORENSIC SUPPORT SERVS (FSS)</b>								
<b>Psychiatry Shortage - 1650007</b>								
PSYCHIATRIST I	0	0.00	0	0.00	320,000	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	90,000	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>410,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$410,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$410,000</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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**NEW DECISION ITEM**  
**RANK: 010 OF \_\_\_\_\_**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Fair Market Housing	<b>DI#</b> 1650006

**1. AMOUNT OF REQUEST**

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,014,482	0	0	1,014,482	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>1,014,482</b>	<b>0</b>	<b>0</b>	<b>1,014,482</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Cost Increase	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

CPS assists consumers in re-entering their communities by arranging community treatment and residential housing. Many consumers are able to live more independently in supported housing apartments. In those circumstances, case managers and community support workers help consumers apply for HUD housing vouchers. Clients with income will pay 30% of their adjusted income for rent. Due to the limited availability of HUD vouchers in the St. Louis area, consumers are placed on long waiting lists. In the meantime, case managers secure alternate housing using a state subsidy from CPS. Leases under these rental arrangements are below fair market rent (FMR) as determined by HUD, and the housing quality is marginal. To pay FMR without additional funds would require a reduction in the number of consumers served. This request is for funds to pay FMR rent. Statutory authorization is located in sections 632.010.1, 632.010.2(1), 632.050 and 632.055. In addition, the Americans with Disabilities Act (Supreme Court Ruling in Olmstead vs LC, 1999) requires states to identify institutional residents who could be in more integrated community settings.

NEW DECISION ITEM  
RANK: 010 OF           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69209C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Fair Market Housing</u>	<b>DI#</b> <u>1650006</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**REQUEST:**

Increase to FMR	\$243.28
No. of Months	12
No. of Consumers	695
Total Annual Cost	\$2,028,965
Request (6 months)	\$1,014,482

Because of the workload and time needed to convert consumers to FMR, this request is for six months funding. The division will request a cost-to-continue in FY 2011.

HB Section	Approp	Type	Fund	Amount
10.210 CPS Adult Community Programs	2053	PSD	0101	\$1,014,482

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	1,014,482						1,014,482		
<b>Total PSD</b>	<b>1,014,482</b>		<b>0</b>		<b>0</b>		<b>1,014,482</b>		<b>0</b>
<b>Grand Total</b>	<b>1,014,482</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,014,482</b>	<b>0.00</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 010 OF         

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Fair Market Housing	DI#	1650006

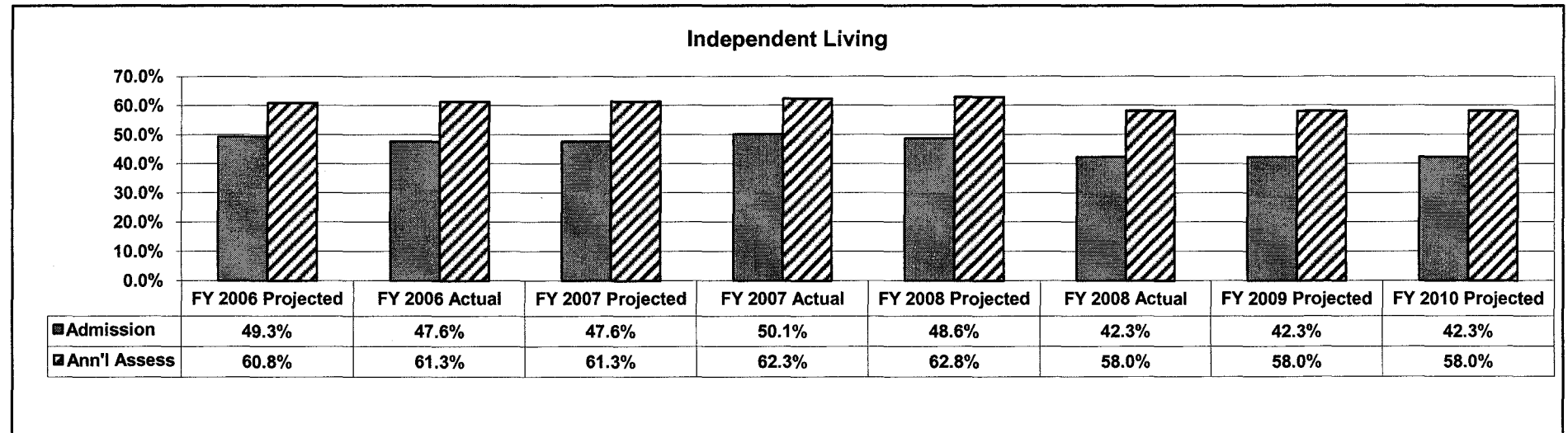
**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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The Governor did not recommend this decision item.

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



NOTE: This graph shows the increase in the percentage of adult consumers in independent or supervised living settings from admission into a community program and their annual assessment.

**6b. Provide an efficiency measure.**

Annual Cost per Consumer = \$2,919

NEW DECISION ITEM  
RANK: 010 OF         

Department: Mental Health  
Division: Comprehensive Psychiatric Services  
DI Name: Fair Market Housing DI# 1650006

Budget Unit: 69209C

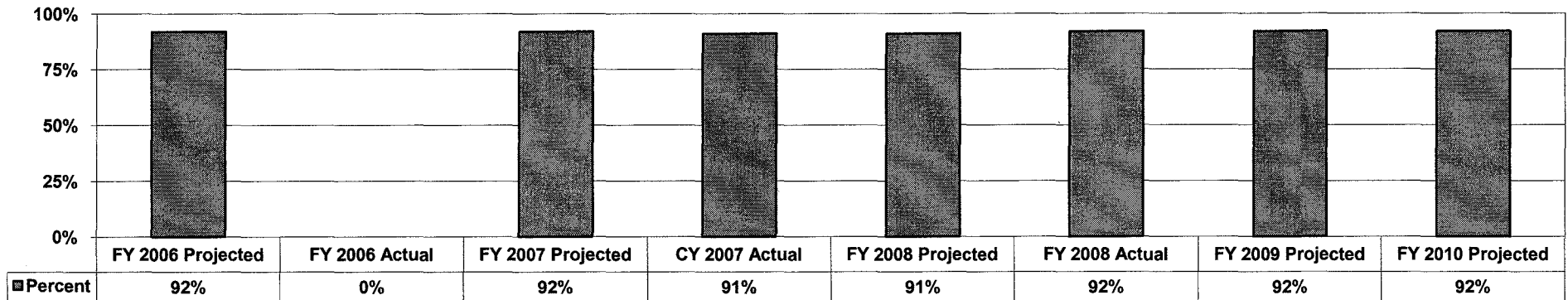
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6c. Provide the number of clients/individuals served, if applicable.**

695 consumers will be served.

**6d. Provide a customer satisfaction measure, if available.**

**Clients "Satisfied" or "Very Satisfied" With Community Services**



NOTE: The Division has changed the satisfaction survey and is currently using a nationally accepted survey. No survey was conducted in FY 2006. The new survey was implemented July 1, 2007. The "2007 Actual" data reflects July through December 2007 only. A full year of survey data was used in FY 2008.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

CPS will utilize this appropriation to pay FMR for consumers; thereby permitting them to live successfully in their community.

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>Fair Market Housing - 1650006</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,014,482	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,014,482	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,014,482</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,014,482	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM  
RANK: 016 OF         

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit</b> <u>69209C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Assertive Community Treatment (ACT) Expansion</u> <b>DI#</b> <u>1650012</u>	

**1. AMOUNT OF REQUEST**

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,669,103	1,070,496	0	4,739,599 E
TRF	0	0	0	0
<b>Total</b>	<b>3,669,103</b>	<b>1,070,496</b>	<b>0</b>	<b>4,739,599 E</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

Notes: An "E" is requested in Federal Fund Approp 6678.

FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	



**NEW DECISION ITEM**  
RANK: 016 OF           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit</b> <u>69209C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Assertive Community Treatment (ACT) Expansion</u> <b>DI#</b> <u>1650012</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Comprehensive Psychiatric Services (CPS) serves individuals who are seriously and persistently mentally ill or have personality disorders with severe functional impairment, who have avoided or not responded well to traditional outpatient mental health care and psychiatric rehabilitation services. These individuals often have co-existing problems such as homelessness, joblessness, substance abuse or involvement with the judicial system. Without a combination of medication, specialized evidence based treatment, housing subsidies and supported employment, these individuals will continue to be seen in already over burdened community emergency rooms and require repeated admissions into costly inpatient programs.

In Missouri, Emergency Room visits for mental disorders have increased from 4.9 per 1,000 population in 1993 to 10.4 per 1,000 population in 2006 (112% increase). Hospital Admissions for mental disorders have increased from 93.1 per 10,000 population in 1993 to 109.7 per 10,000 population in 2006 (17.8% Increase).

Evidenced base treatment programs such as Assertive Community Treatment (ACT) and supported employment have been extensively researched and evaluated and have been proven to be clinically and cost effective.

ACT is a team treatment approach designed to provide comprehensive, community-based psychiatric treatment, rehabilitation, and support to persons with serious and persistent mental illness such as schizophrenia. ACT teams work with severely mentally ill clients as often as daily to assist them in taking medication, keeping healthcare appointments, and completing tasks necessary to keep them out of the hospital or legal troubles. 10 to 15% of individuals who are seriously and persistently mentally ill and receiving intensive Community Psychiatric Rehabilitation services (or approximately 3,500 people) could benefit from ACT services. ACT teams are currently being utilized in limited locations supported by appropriations from FY 2008.

The use of evidence based practices is becoming a requisite part of the Community Mental Health Block Grant (CMHBG). The annual application for the CMHBG requires reporting on the use of evidence based practices within the state.

The result of funding this item should be a reduction in psychiatric hospitalization and reduced contact with law enforcement.

**NEW DECISION ITEM**

RANK: 016 OF           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit</b> <u>69209C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Assertive Community Treatment (ACT) Expansion</u> <b>DI#</b> <u>1650012</u>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**REQUEST:**

**Assertive Community Treatment:** 200 Individuals at \$12,000 per person per year

60 Non-MO HealthNet Eligible Individuals	\$ 720,000 GR
140 MO HealthNet Eligible Individuals	
State Match @36.28%	\$ 609,504 GR
Federal Match @ 63.72%	<u>\$1,070,496</u> FED
<b>Sub-total: ACT Treatment</b>	<b>\$2,400,000</b>

**Supported Employment:**

Serve 600 clients  
 Caseload: 1:60  
 10 Employment Specialists Needed at Community Mental Health Centers

Salary	\$60,000
Fringe	<u>\$15,000</u>
Sub-total	\$75,000
Expenses	<u>\$ 5,000</u>
Sub-total	\$80,000 per year per specialist
Employment Spec Needed	<u>10</u>
<b>Sub-total: Supported Employment</b>	<b>\$800,000 GR</b>

NEW DECISION ITEM  
RANK: 016 OF           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit</b> <u>69209C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Assertive Community Treatment (ACT) Expansion</u>	<b>DI#</b> <u>1650012</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**Housing Subsidies**

Approximately 50% of clients require some form of housing subsidy  
 Serve 320 clients statewide  
 10% of clients will require housing in Residential Care Facilities (RCF)  
 20% of clients will succeed in a semi-independent housing setting  
 70% of clients will succeed in an independent housing setting

<u>Housing Type</u>	<u># of Clients</u>	<u>Avg Cost per client</u>	<u>Housing Subsidy</u>
RCF	10% (32)	\$4,214.23	\$130,641
Semi-Indep	20% (64)	\$8,295.44	\$514,317
Independent	70% (224)	\$3,941.15	\$894,641
<b>Sub-total: Housing</b>	<b>320</b>		<b>\$1,539,599 GR</b>

**REQUEST:**

General Revenue	\$3,669,103
Federal	<u>\$1,070,496</u>
<b>Total</b>	<b>\$4,739,599</b>

<u>HB Section</u>	<u>Approp</u>	<u>Type</u>	<u>Fund</u>	<u>Amount</u>
10.210 Adult Community Programs	2053	PSD	0101	\$3,059,599
10.210 Adult Community Programs	2070	PSD	0101	\$609,504
10.210 Adult Community Programs	6678	PSD	0148	<u>\$1,070,496</u> E
<b>Total:</b>				<b>\$4,739,599 E</b>

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item.

NEW DECISION ITEM  
RANK: 016 OF           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit</b> <u>69209C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Assertive Community Treatment (ACT) Expansion</u> <b>DI#</b> <u>1650012</u>	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	3,669,103		1,070,496 E				4,739,599 E		
<b>Total PSD</b>	<b>3,669,103</b>		<b>1,070,496</b>		<b>0</b>		<b>4,739,599</b>		<b>0</b>
<b>Grand Total</b>	<b>3,669,103</b>	<b>0.00</b>	<b>1,070,496 E</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,739,599 E</b>	<b>0.00</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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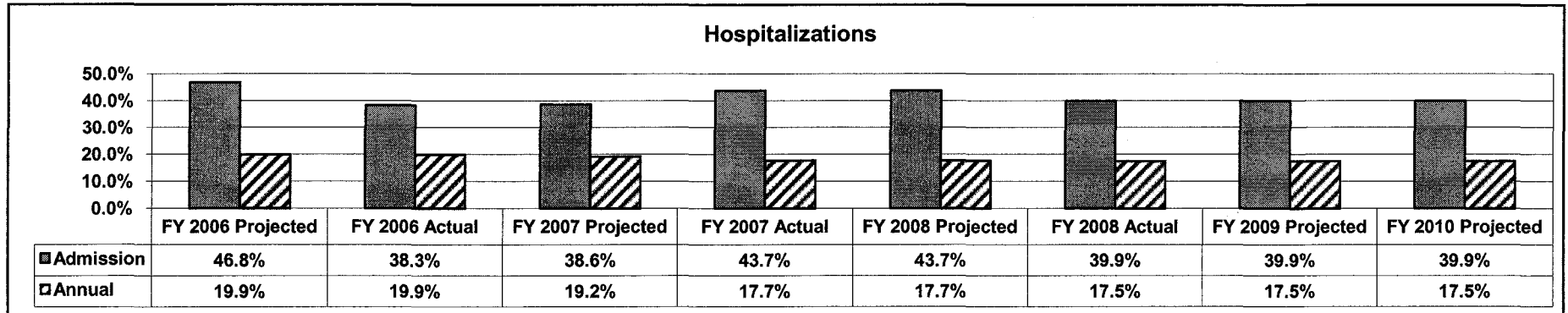
The Governor did not recommend this decision item.

NEW DECISION ITEM  
RANK: 016 OF           

Department: Mental Health Budget Unit 69209C  
Division: Comprehensive Psychiatric Services  
DI Name: Assertive Community Treatment (ACT) Expansion DI# 1650012

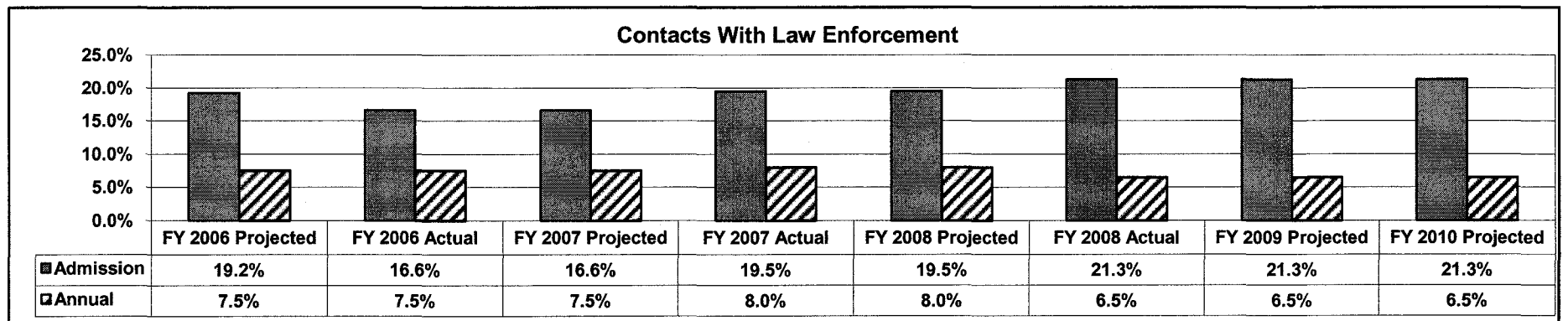
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



NOTE: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment.

**6a. Provide an effectiveness measure. (Continued)**

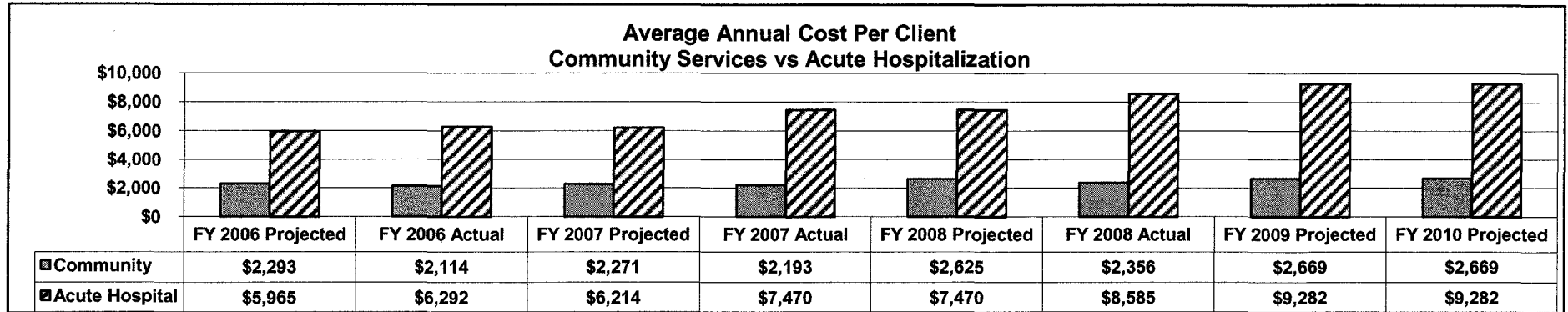


NOTE: This graph represents the percent of clients reporting involvement with a law enforcement agency during the 12 months prior to admission into any community treatment program and the percent that reported involvement during the 12 months between admission and annual assessment.

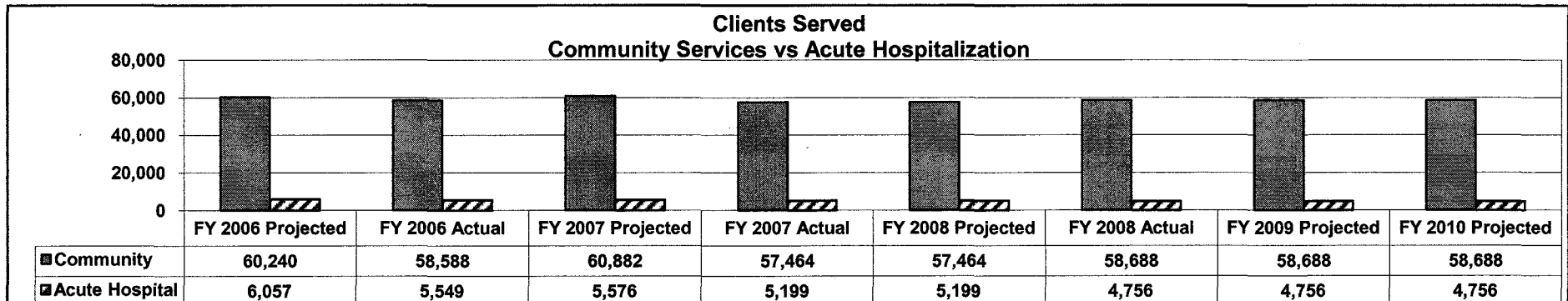
NEW DECISION ITEM  
RANK: 016 OF         

Department: Mental Health Budget Unit 69209C  
Division: Comprehensive Psychiatric Services  
DI Name: Assertive Community Treatment (ACT) Expansion DI# 1650012

**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**



NOTE: Community client count is duplicated across Community Psychiatric Rehab and Targeted Case Management and includes clients served through Purchase of Service (POS) only.

**NEW DECISION ITEM**  
**RANK:** 016 **OF**           

<b>Department:</b>	<u>Mental Health</u>	<b>Budget Unit</b>	<u>69209C</u>
<b>Division:</b>	<u>Comprehensive Psychiatric Services</u>		
<b>DI Name:</b>	<u>Assertive Community Treatment (ACT) Expansion</u>	<b>DI#</b>	<u>1650012</u>
<div style="margin-left: 20px;"><b>6d. Provide a customer satisfaction measure, if available.</b> This item will be reflected in future satisfaction survey results.</div>			
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>			
CPS will enter agreements with providers and allocate the appropriations accordingly.			

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>Assertive Comm Trtmt Expansion - 1650012</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,739,599	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,739,599	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,739,599	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,669,103	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,070,496	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**  
**RANK: 018 OF \_\_\_\_\_**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> FQHC / CMHC Collaboration	<b>DI#</b> 1650013

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,100,000	0	0	1,100,000
TRF	0	0	0	0
<b>Total</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**NEW DECISION ITEM**  
**RANK: 018 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> FQHC / CMHC Collaboration	<b>DI#</b> 1650013

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Integrating physical healthcare with mental healthcare is the recommended strategy for reducing premature death in persons with severe mental illness and improving the under diagnosis and under treatment of mental illness in primary care.

In Missouri persons with severe mental illness die 26 years earlier than the general population, with 60% of the premature deaths due to chronic medical conditions.

In FY 2003 there were 19,700 Missouri MO HealthNet recipients with a diagnosis of schizophrenia. The combined pharmacy and health care costs for the top 2,000 recipients exceeded \$100 million, compared to \$45 million for the bottom 10,000. Other characteristics of these top 2,000 recipients included: higher incidence of co-occurring chronic medical conditions; lower medication adherence; higher incidence of co-occurring alcohol and other drug abuse problems; lack of a stable "Medical Home"; and more complex medical plans. (*Source: Parks, Pollack-2005-Integrating Behavioral Health and Primary Care Services: Opportunities and Challenges for State Mental Health Authorities*).

Mental illness such as depression is often not diagnosed or treated in primary care and also results in poor outcomes for medical conditions.

In Missouri , Emergency Room visits for mental disorders have increased from 4.9 per 1,000 population in 1993 to 10.4 per 1,000 population in 2006 (112% increase). Hospital Admissions for mental disorders have increased from 93.1 per 10,000 population in 1993 to 109.7 per 10,000 population in 2006 (17.8% Increase).

Evidenced based treatment programs such as the integration of behavioral health care and primary care have been extensively researched and evaluated and have been proven to be clinically and cost effective.

The use of evidence based practices is becoming a requisite part of the Community Mental Health Block Grant (CMHBG). The annual application for the CMHBG requires reporting on the use of evidence based practice within the state.

This funding will create local partnerships between Community Mental Health Centers (CMHCs) and Federally Qualified Health Centers (FQHCs) to provide both mental health services and primary care services on site in both locations. The result of funding this item should be a reduction in psychiatric hospitalization and reduced contact with law enforcement.

**NEW DECISION ITEM**  
**RANK: 018 OF \_\_\_\_\_**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69209C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>FQHC / CMHC Collaboration</b>	<b>DI#</b>	<b>1650013</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**REQUEST:**

**FQHC/CMHC Collaboration:**

Five collaborative sites @ \$200,000 per site	\$1,000,000	(\$100,000 per CMHC and \$100,000 per FQHC)
Evaluation	\$ 100,000	
Total	\$1,100,000	GR

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.210 Adult Community Programs	2053	PSD	0101	1,100,000

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Program Distributions (800)	1,100,000						1,100,000		
<b>Total PSD</b>	<b>1,100,000</b>		<b>0</b>		<b>0</b>		<b>1,100,000</b>		<b>0</b>
<b>Grand Total</b>	<b>1,100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,100,000</b>	<b>0.00</b>	<b>0</b>

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
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The Governor did not recommend this decision item.

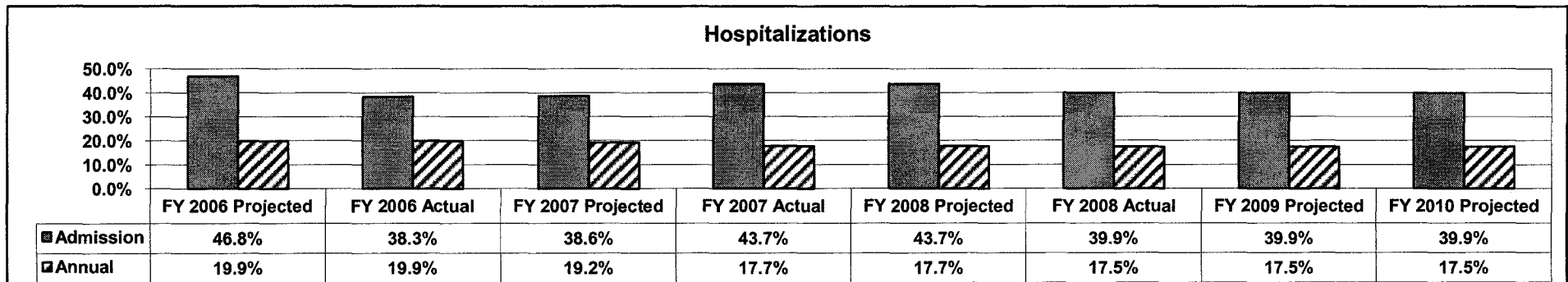
NEW DECISION ITEM  
RANK: 018 OF         

Department: Mental Health  
Division: Comprehensive Psychiatric Services  
DI Name: FQHC / CMHC Collaboration DI# 1650013

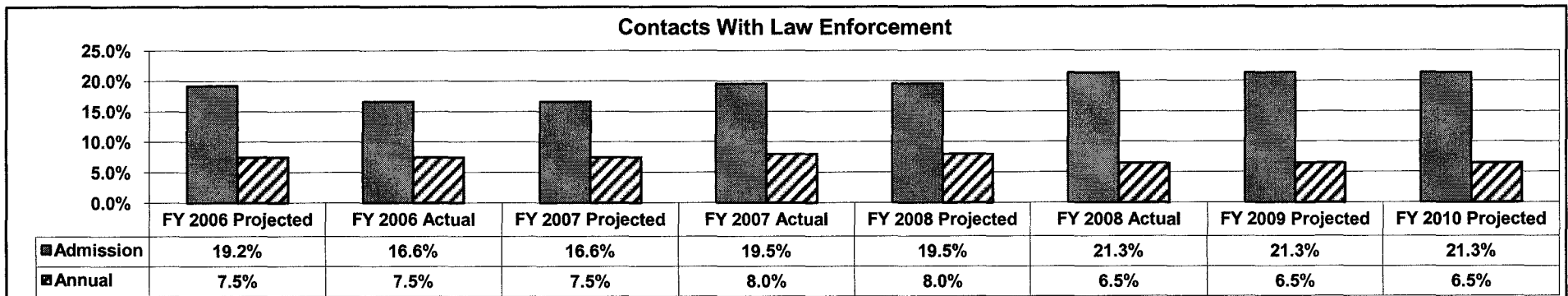
Budget Unit: 69209C

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



NOTE: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment.



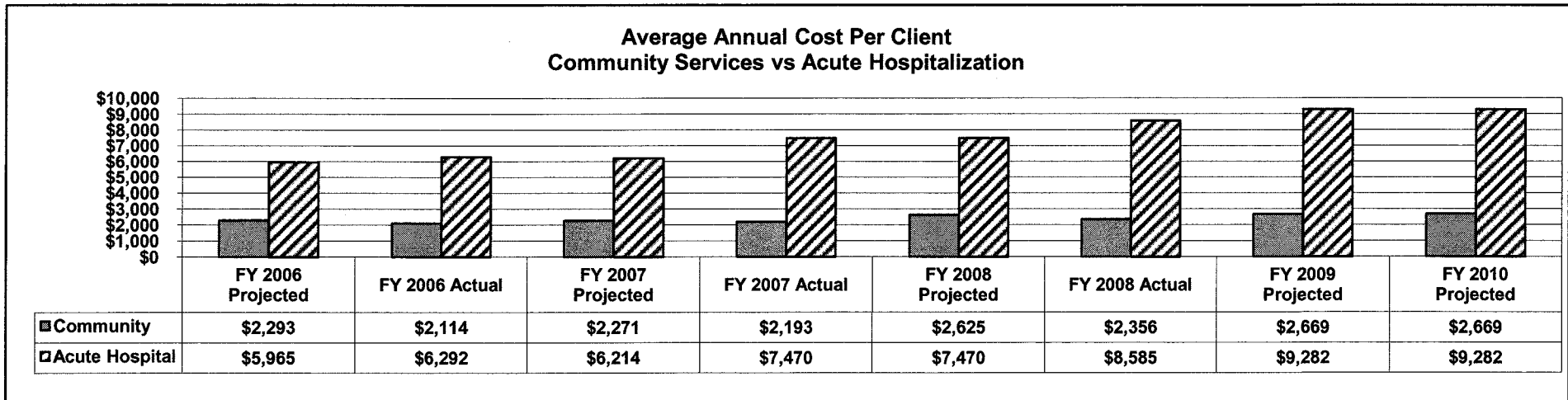
NOTE: This graph represents the percent of clients reporting involvement with a law enforcement agency during the 12 months prior to admission into any community treatment program and the percent that reported involvement during the 12 months between admission and annual assessment.

**NEW DECISION ITEM**  
**RANK: 018 OF \_\_\_\_\_**

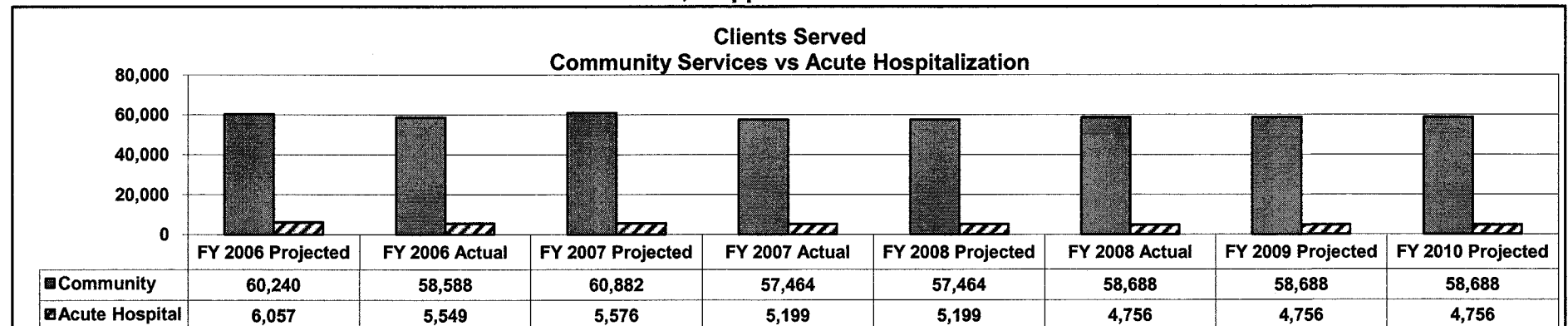
**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**DI Name:** FQHC / CMHC Collaboration **DI#** 1650013

**Budget Unit:** 69209C

**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**



NOTE: Community client count is duplicated across Community Psychiatric Rehab and Targeted Case Management and includes clients served through Purchase of Service (POS) only.

NEW DECISION ITEM  
RANK: 018 OF         

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b> <u>69209C</u>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>	
<b>DI Name:</b>	<b>FQHC / CMHC Collaboration</b>	<b>DI# 1650013</b>
<p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p>This item will be reflected in future satisfaction survey results.</p>		
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>		
<p>CPS will enter agreements with providers and allocate the appropriations accordingly.</p>		

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>CMHC/FQHC Expansion - 1650013</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,100,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,100,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**  
**RANK: 021 OF** \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Transitioning to Independent Housing <b>DI#</b> 1650008	

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	633,342	0	0	633,342
TRF	0	0	0	0
<b>Total</b>	<b>633,342</b>	<b>0</b>	<b>0</b>	<b>633,342</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This item will provide the most appropriate housing environment for CPS clients currently receiving housing supports. Approximately 243 of the 1,891 CPS clients that are currently living in residential care facilities will be moved into semi-independent and independent housing supports. Currently 53% of the CPS clients receiving housing supports reside in residential care facilities, while the analysis indicates a number closer to 20% might find this residential setting most appropriate, with the remaining 80% in more independent housing environments. This represents the Department's capability of moving clients to the most appropriate housing environment in FY 2010. Total cost to provide the most appropriate housing environment for the clients served would be approximately \$6,200,000. Additional funding will be requested in future years. Statutory authorization is located in sections 632.010.1, 632.010.2(1), 632.050 and 632.055.



NEW DECISION ITEM  
RANK: 021 OF           

Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Transitioning to Independent Housing</u> DI# <u>1650008</u>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

Annual cost to move 243 Consumers to independent housing in first year (FY 2010): \$633,342

HB Section	Approp	Type	Fund	Amount
10.210 CPS Adult Community Programs	2053	PSD	0101	\$633,342

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	633,342		0		0		633,342		0
<b>Total PSD</b>	<b>633,342</b>		<b>0</b>		<b>0</b>		<b>633,342</b>		<b>0</b>
<b>Grand Total</b>	<b>633,342</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>633,342</b>	<b>0.00</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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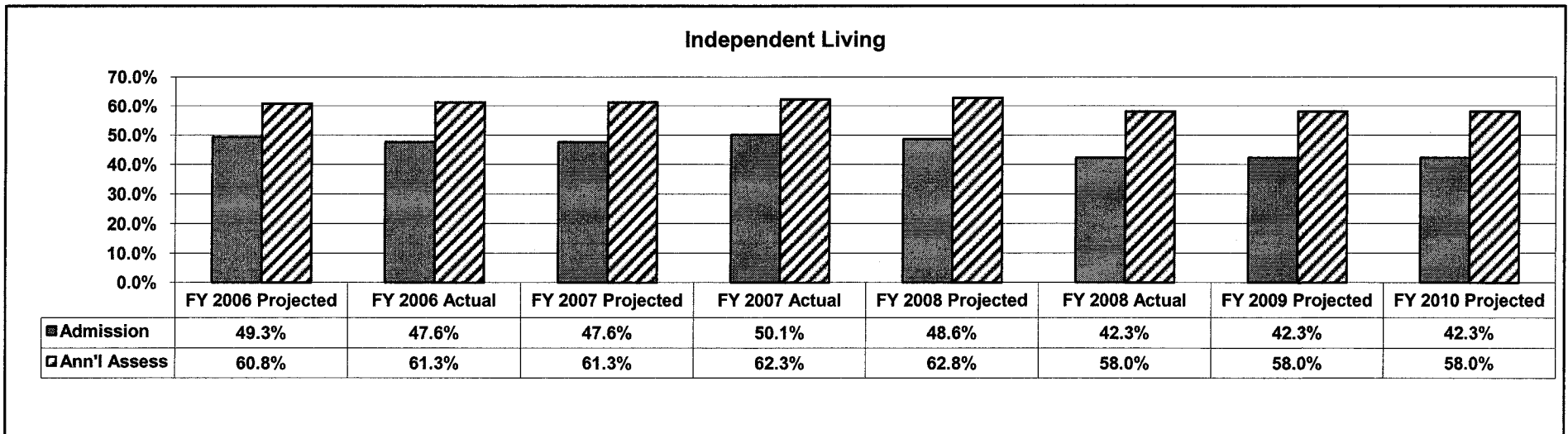
The Governor did not recommend this decision item.

NEW DECISION ITEM  
RANK: 021 OF         

Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Transitioning to Independent Housing</u> DI# <u>1650008</u>	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



NOTE: This graph shows the increase in the percentage of adult consumers in independent or supervised living settings from admission into a community program and their annual assessment.

**6b. Provide an efficiency measure.**

Annual Cost per Consumer = \$2,606

**6c. Provide the number of clients/individuals served, if applicable.**

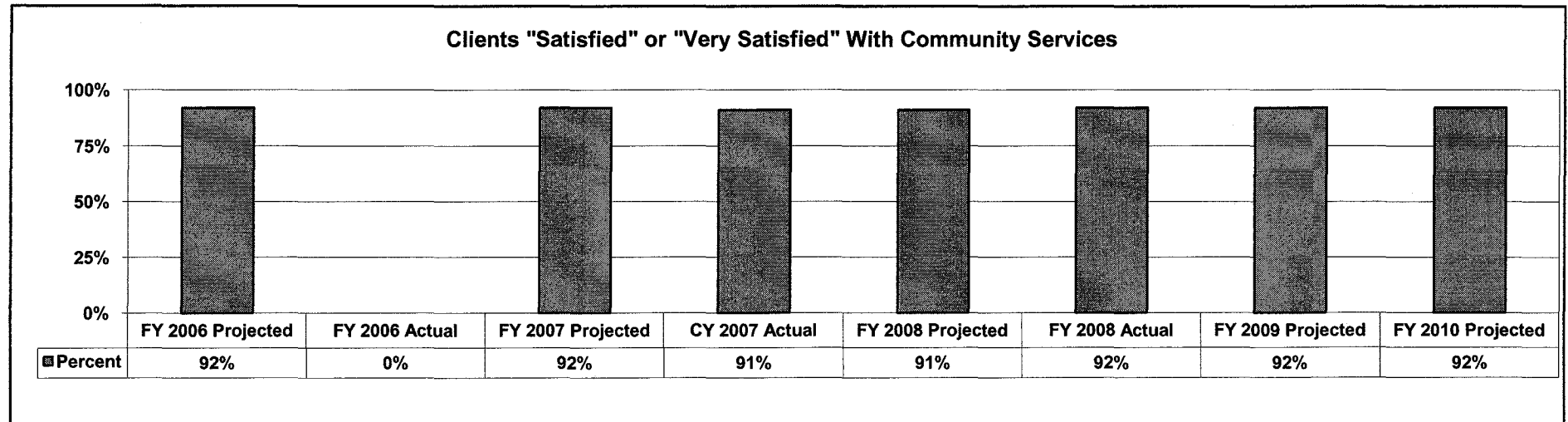
243 consumers will be served.

**NEW DECISION ITEM**  
**RANK: 021 OF \_\_\_\_\_**

**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**DI Name:** Transitioning to Independent Housing **DI#** 1650008

**Budget Unit:** 69209C

**6d. Provide a customer satisfaction measure, if available.**



NOTE: The Division has changed the satisfaction survey and is currently using a nationally accepted survey. No survey was conducted in FY 2006. The new survey was implemented July 1, 2007. The "2007 Actual" data reflects July through December 2007 only. A full year of survey data was used in FY 2008.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

CPS will utilize this appropriation to move consumers from residential care facilities to semi-independent and independent apartments.

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
Transition to Independent Hous - 1650008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	633,342	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	633,342	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$633,342</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$633,342	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**  
**RANK: 023 OF**

<b>Department:</b> Mental Health	<b>Budget Units:</b> 69209C & 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Deaf Services Initiative	<b>DI#:</b> 1650037

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,185,643	554,367	0	1,740,010
TRF	0	0	0	0
<b>Total</b>	<b>1,185,643</b>	<b>554,367</b>	<b>0</b>	<b>1,740,010</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**NEW DECISION ITEM**

**RANK:**     023     **OF**     \_\_\_\_\_

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Units:</b>	<b>69209C &amp; 69274C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>Deaf Services Initiative</b>	<b>DI#:</b>	<b>1650037</b>

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Individuals who are deaf represent a unique cultural minority. Many of the deaf community do not communicate in English; but rather, communicate through American Sign Language (ASL). ASL is recognized as a separate language with its own rules of grammar and syntax. When members of the deaf community communicate with individuals who use English, they do so with the use of an interpreter for the deaf. When individuals who are deaf receive interpretation in certain settings, such as medical/psychiatric settings, the interpreter must be certified by the State of Missouri at a designated level of competence. Even with the interpreter, the individual who is deaf can not allowed to communicate directly with their physician or mental health professional. Thus the physician/mental health professional must receive an interpretation of the needs and issues expressed by the deaf person. Since interpretation from even an excellent interpreter is an accurate representation of the intended communication only 80-90% of the time, the medical professional is not receiving all the information needed for diagnosis and treatment; and, likewise, the deaf person is not receiving all the information given to her/him by the medical professional. Psychiatric and psychological services are compromised because of this communication barrier. Within the deaf community, there is a growing expression of need for psychiatric and psychological services to be provided directly by individuals who are fluent in American Sign Language (ASL) and have a full understanding of the deaf culture.

**NEW DECISION ITEM**

**RANK: 023 OF**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Units:</b>	<b>69209C &amp; 69274C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>Deaf Services Initiative</b>	<b>DI#:</b>	<b>1650037</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

Deafness is a low incidence disability. The Center for Disease Control (CDC) estimates the population of individuals with moderate to profound hearing loss to be 1 per 1,000 persons. Based on this estimate and 2006 census data, Missouri could expect there to be approximately 5,843 children, youth and adults with moderate to profound hearing loss in the state (approximately 4,429 adults and 1,414 children/youth). The literature varies considerably with respect to the incidence of serious mental illness in the deaf population, but an estimate from the CDC is that 21% of the deaf population may require mental health services to assist them in responding to social and emotional issues - 1,227 individuals (930 adults and 297 children/youth). DMH further estimates that 50% of those with serious mental illness will present to receive services, and 50% of services provided will be MO HealthNet eligible.

	Adults	Children/Youth	Total	
Deaf Adults in Missouri	4,429	1,414	5,843	
Incidence of MI in Deaf adults @ 21%	930	297	1,227	
Presenting for DMH services at 50%	465	149	614	
Average Cost of Services for Adults \$2,400 (Incr by 20% for ASL Cert)	\$2,880			
Average Cost of Services for Children/Youth \$2,242 (Incr by 20% for ASL Cert)		\$2,690		
	MO HealthNet Eligible Services	Non-MO HealthNet Eligible Services	MO HealthNet Eligible Services	Non-MO HealthNet Eligible Services
Clients Presenting	465	465	149	149
Average cost of services per client per year (Incr by 20% for ASL Cert)	\$1,440	\$1,440	\$1,345	\$1,345
Total Cost of services required	\$669,600	\$669,600	\$200,405	\$200,405
GR Required @ 36.28%	\$242,931	\$669,600	\$72,707	\$200,405
Federal Required @ 63.72%	\$426,669	\$0	\$127,698	\$0
Total:	\$669,600	\$669,600	\$200,405	\$200,405
				\$1,740,010

NEW DECISION ITEM  
RANK: 023 OF         

Department:	Mental Health	Budget Units:	69209C & 69274C
Division:	Comprehensive Psychiatric Services		
DI Name:	Deaf Services Initiative	DI#:	1650037

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

HB Section	Approp	Type	Fund	Amount
10.210 - Adult Community Programs	2053	PSD	0101	\$669,600
10.210 - Adult Community Programs - MO HealthNet Match	2070	PSD	0101	\$242,931
10.210 - Adult Community Programs - Federal MO HealthNet	6678	PSD	0148	\$426,669
10.225 - Youth Community Programs	2057	PSD	0101	\$200,405
10.225 - Youth Community Programs - MO HealthNet Match	2071	PSD	0101	\$72,707
10.225 - Youth Community Programs - Federal MO HealthNet	6679	PSD	0148	\$127,698
			<b>Total:</b>	<b><u>\$1,740,010</u></b>

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	1,185,643		554,367				1,740,010		
<b>Total PSD</b>	<b>1,185,643</b>		<b>554,367</b>		<b>0</b>		<b>1,740,010</b>		<b>0</b>
<b>Grand Total</b>	<b>1,185,643</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,740,010</b>	<b>0.00</b>	<b>0</b>

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
<b>Budget Object Class/Job Class</b>									

The Governor did not recommend this decision item.



**NEW DECISION ITEM**  
**RANK: 023 OF**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Units:</b>	<b>69209C &amp; 69274C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>Deaf Services Initiative</b>	<b>DI#:</b>	<b>1650037</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Deaf individuals who receive services in this array will:

1. Demonstrate improvements in social and emotional functioning,
2. Maintain or develop independence in living/housing arrangements,
3. Maintain or develop employment on a full or part-time basis,
4. Reduce the number of days of inpatient hospitalization.

**6b. Provide an efficiency measure.**

N/A.

**6c. Provide the number of clients/individuals served, if applicable.**

The DMH estimates that approximately 400 deaf adults will receive mental health services via the TeleHealth Mental Health program supported with these funds.

**6d. Provide a customer satisfaction measure, if**

N/A.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The DMH will use the existing TeleHealth Network associated with the University of Missouri to provide services for deaf individuals. Equipment and facilities will be located in St. Louis, Kansas City, Fulton, and Springfield. The host site will house a staff of four individuals - - one psychiatrist, one psychologist, one registered nurse and one social worker. At each of the regional sites, a team of two case managers will provide support and assistance for individuals and families of individuals who are deaf receiving mental health services. All of the staff associated with this program will be employed by the Community Mental Health Centers. The DMH will make funds available to the CMHCs sufficient to supplement payments that the CMHCs may receive from insurance or MO HealthNet. The host site staff will utilize the TeleHealth Network to provide screening, evaluation, and treatment services. The consumers will go to the regional sites and participate in the sessions with the mental health professionals via the video/audio link provided by the TeleHealth Network. Each regional site will provide a team of two case managers available to work directly with the deaf consumers and their families. The case managers will provide the support and assistance the deaf consumer may need to benefit from the medical and psychological services being provided via the TeleHealth Network. Each of the medical professionals in the host site and case managers in the regional offices will be fluent in ASL and have an understanding of the deaf culture.

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>Deaf Services Initiative - 1650037</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	400,810	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	400,810	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$400,810</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$273,112	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$127,698	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>Deaf Services Initiative - 1650037</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,339,200	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,339,200	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,339,200</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$912,531	0.00		0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$426,669	0.00		0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**  
**RANK: 025 OF**

**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**DI Name:** Crisis Intervention Team (CIT) Training **DI#:** 1650041

**Budget Unit:** 69209C

**1. AMOUNT OF REQUEST**

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	200,000	0	0	200,000
TRF	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: One-time Funding	

**NEW DECISION ITEM**  
**RANK:** 025 **OF**           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69209C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Crisis Intervention Team (CIT) Training</u> <b>DI#:</b> <u>1650041</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Individuals who are having a psychiatric emergency may threaten and/or attempt to do harm to themselves or others. Because law enforcement officers are often the first responders to these incidents, it is essential that they know how critical periods of mental illness and psychiatric emergencies can alter behaviors and perceptions, so that law enforcement can assess what is needed, and can bring understanding and compassion to bear when they are handling these difficult situations.

The Crisis Intervention Team (CIT) approach to responding to this need originated in Memphis, TN and has been adopted in the greater Kansas City and St. Louis areas. CIT training is designed to educate and prepare law enforcement officers who come into contact with people with severe mental illness to recognize the signs and symptoms of these illnesses and to respond effectively and appropriately to people who are experiencing a psychiatric crisis. Findings of program effectiveness compiled by the Memphis Police Department's CIT teams are beginning to be replicated in outcome studies in other states where the program has been instituted and include the following:

- criminal recidivism by mental health consumers is reduced;
- relationships between law enforcement, mental health consumers, and mental health providers are improved;
- 99% of individuals taken to hospital emergency rooms by CIT trained officers were appropriate referrals based on medical or psychological need;
- officer injury rates decline

CIT training provides law enforcement officers with the skills to make a safer intervention for themselves, for the consumer in crisis, for the consumer's family and for the community. A key feature of the training teaches effective methods for de-escalating the crisis situation and productively communicating with the person in crisis. This approach allows consumers in distress to participate in the decisions about their treatment and facilitates consensus about the immediate safe course to follow.

These funds will be used to assist in providing CIT training for law enforcement agencies desiring to implement or expand the CIT approach.

**NEW DECISION ITEM**  
**RANK: 025 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Crisis Intervention Team (CIT) Training <b>DI#:</b> 1650041	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

This funding will assist in providing crisis intervention team training with local law enforcement agencies.

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2053	PSD	0101	\$200,000

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	200,000						200,000		200,000
<b>Total PSD</b>	<b>200,000</b>		<b>0</b>		<b>0</b>		<b>200,000</b>		<b>200,000</b>
<b>Grand Total</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS

The Governor did not recommend this decision item.

**NEW DECISION ITEM**  
**RANK: 025 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Crisis Intervention Team (CIT) Training <b>DI#: 1650041</b>	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Findings of program effectiveness compiled by the Memphis Police Department's CIT teams are beginning to be replicated in outcome studies in other states where the program has been instituted and include the following:

- criminal recidivism by mental health consumers is reduced;
- relationships between law enforcement, mental health consumers and mental health providers are improved;
- 99% of individuals taken to hospital emergency rooms by CIT trained officers were appropriate referrals based on medical or psychological need;
- officer injury rates decline

**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide funding to allow crisis intervention team training.

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
Crisis Intervention Teams - 1650041								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM  
RANK: 030 OF           

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> DMH/DOC Collaboration-MH Services <b>DI#</b> 1650019	
for Parolees Cost-to-Continue	

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	895,350	895,350
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>895,350</b>	<b>895,350</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Interagency Payment Fund (MHIPF)  
(0109) \$895,350

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	895,350	895,350
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>895,350</b>	<b>895,350</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Interagency Payment Fund (MHIPF)  
(0109) \$895,350

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**NEW DECISION ITEM**  
**RANK:** 030 **OF**           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69209C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>DMH/DOC Collaboration-MH Services</u> <b>DI#</b> <u>1650019</u>	
<b>for Parolees Cost-to-Continue</b>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Department of Corrections (DOC) has an appropriation from their Inmate Revolving Fund to acquire community mental health services for offenders. DOC and DMH have signed a Memorandum of Understanding (MOU) which formalizes a cooperative agreement for CPS to provide community mental health services through existing contracts with administrative agents (community mental health centers). The administrative agents will be providing pre-release assessment, planning, transition and intake activities with the designated offenders and staff from the correctional facilities. These pre-release activities are intended to assist the offender to make a smooth transition to the community and access mental health services as recommended. Once released into the community, the offender will be able to receive community support, case management, medication and psychiatry services. In addition, those offenders already in the community on probation or parole will also be served if DOC identifies them as being high-need and high-risk for revocation.

DOC will refer offenders and authorize services. DMH will pay the administrative agents according to existing contract procedures and then bill DOC for the services provided. The total cost covered by the MOU is \$1,272,400, but DMH only has \$377,050 in appropriation. DMH needs additional appropriation authority in order to expand service capacity. State statutory authority is located in sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

Mental Health Interagency Payment Fund \$ 895,350 MHIAPF

**Total Request** **\$ 895,350 MHIAPF**

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	1856	PSD	0109	\$895,350

**GOVERNOR RECOMMENDS:**

Same as Request.

**NEW DECISION ITEM**  
**RANK: 030 OF \_\_\_\_\_**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> DMH/DOC Collaboration-MH Services <b>DI#</b> 1650019	
<b>for Parolees Cost-to-Continue</b>	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

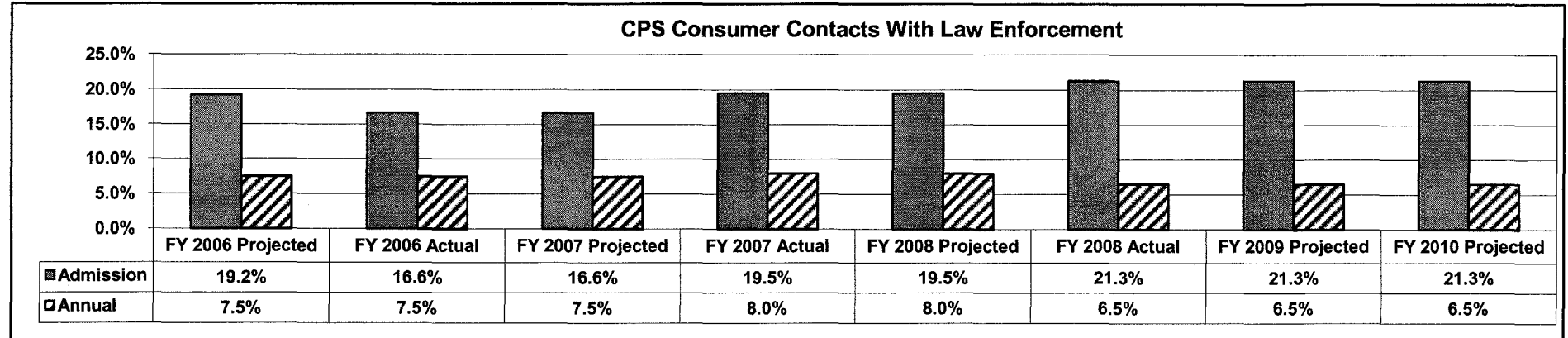
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)					895,350		895,350		
<b>Total PSD</b>	0		0		895,350		895,350		0
<b>Grand Total</b>	0	0.00	0	0.00	895,350	0.00	895,350	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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Same as Request.

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



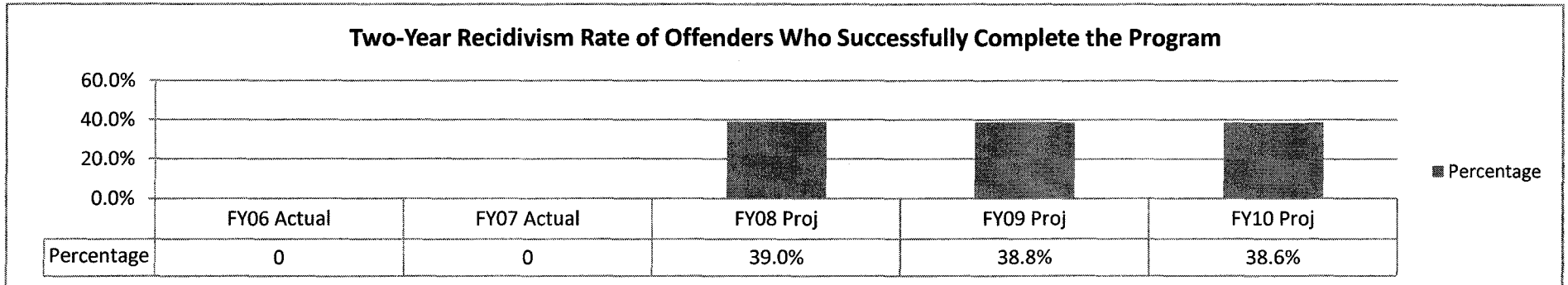
NOTE: This graph represents the percent of all CPS clients reporting involvement with a law enforcement agency during the 12 months prior to admission into any community treatment program and the percent that reported involvement during the 12 months between admission and annual assessment.

**NEW DECISION ITEM**  
**RANK: 030 OF**

**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**DI Name:** DMH/DOC Collaboration-MH Services DI# 1650019  
 for Parolees Cost-to-Continue

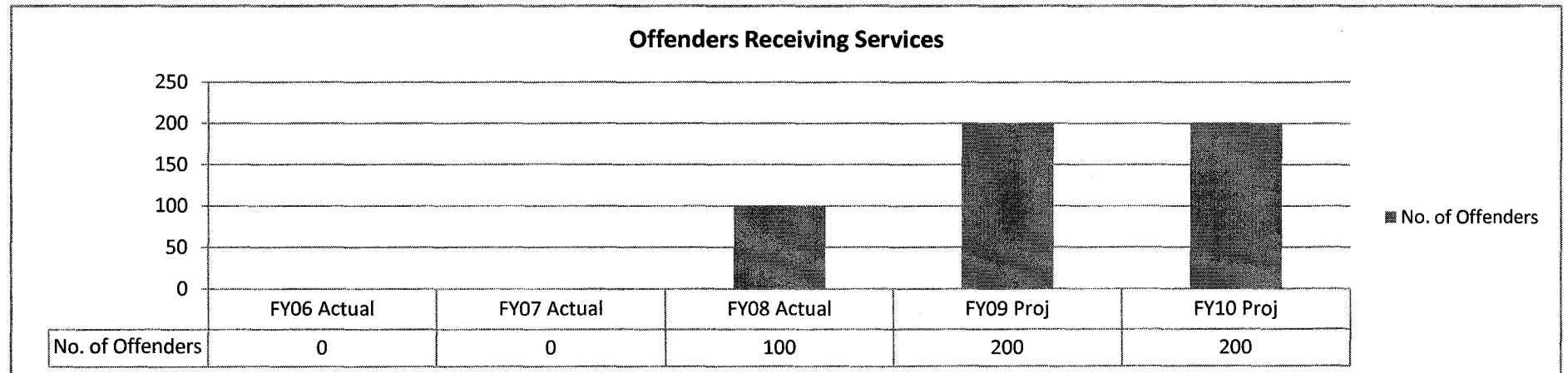
**Budget Unit:** 69209C

**6b. Provide an efficiency measure.**



Note: Measure 6b. provided by DOC.

**6c. Provide the number of clients/individuals served, if applicable.**



Note: Measure 6c. provided by DOC.

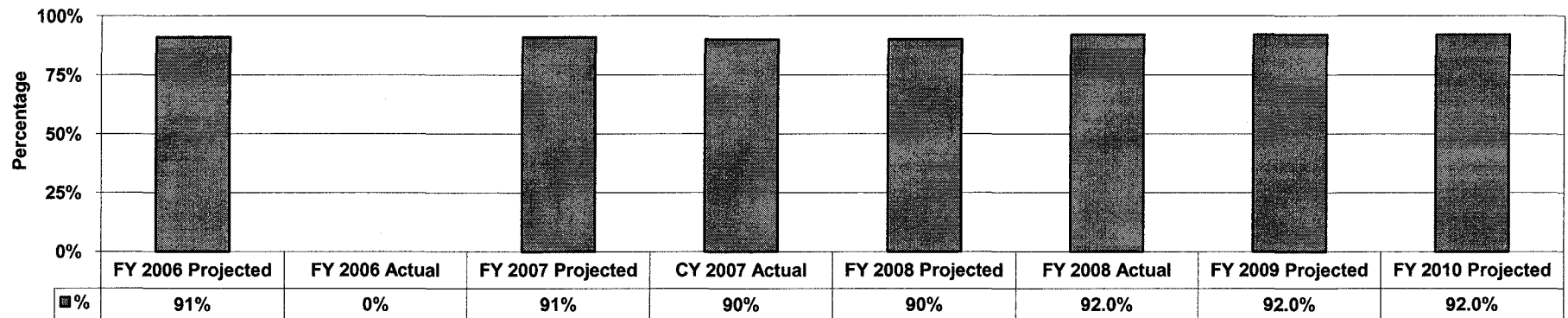
NEW DECISION ITEM  
RANK: 030 OF         

Department: Mental Health  
Division: Comprehensive Psychiatric Services  
DI Name: DMH/DOC Collaboration-MH Services DI# 1650019  
for Parolees Cost-to-Continue

Budget Unit: 69209C

6d. Provide a customer satisfaction measure, if available.

**CPS Consumers "Satisfied" or "Very Satisfied" With Services They Received**



NOTE: The Division has changed the satisfaction survey and is currently using a nationally accepted survey. No survey was conducted in FY 2006. The new survey was implemented July 1, 2007. The "2007 Actual" data reflects July through December 2007 only. A full year of survey data was used in FY 2008.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

CPS will expand system capacity to provide community mental health services to DOC offenders by receiving and expending DOC funds.

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>Services to DOC P&amp;P clients - 1650019</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	895,350	0.00	895,350	0.00
TOTAL - PD	0	0.00	0	0.00	895,350	0.00	895,350	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$895,350</b>	<b>0.00</b>	<b>\$895,350</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$895,350	0.00	\$895,350	0.00

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NEW DECISION ITEM  
RANK: 999 OF         

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Non-Emergency Medical	<b>DI#:</b> 1650042
<b>Transportation</b>	

**1. AMOUNT OF REQUEST**

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	34,029	60,971	0	95,000 E
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>34,029</b>	<b>60,971</b>	<b>0</b>	<b>95,000 E</b>

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:	Other Funds: None.
Notes:	Notes: An "E" is recommended for (PSD) in Federal Funds Approp 6678

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Cost Increase	

NEW DECISION ITEM  
RANK: 999 OF         

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69209C</u>
<b>Division:</b> <u>Departmentwide</u>	
<b>DI Name:</b> <u>Non-Emergency Medical</u>	<b>DI#:</b> <u>1650042</u>
<b>Transportation</b>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This funding is needed for transportation of MO HealthNet eligible persons enrolled in the Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs to regular physician visits to monitor their treatment and prescribe their psychiatric medications. Many of these individuals lack the transportation resources to consistently attend these appointments.

Approximately 13,000 CPR enrolled clients have 60,000 appointments with physicians annually to have their medications reviewed.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

N/A.

**GOVERNOR RECOMMENDS:**

The Governor recommended funding for a 9.5% increase to core funding based upon DSS actuarial calculations.

HB Section	Approp	Type	Fund	Amount
10.210 - CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$34,029
	6678	PSD - MO HealthNet Authority	0148	\$60,971 E
<b>Total:</b>				<b>\$95,000 E</b>



NEW DECISION ITEM  
RANK: 999 OF         

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69209C</u>
<b>Division:</b> <u>Departmentwide</u>	
<b>DI Name:</b> <u>Non-Emergency Medical</u>	<b>DI#:</b> <u>1650042</u>
<u>Transportation</u>	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
N/A.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	34,029		60,971 E				95,000 E		
<b>Total PSD</b>	<b>34,029</b>		<b>60,971 E</b>		<b>0</b>		<b>95,000 E</b>		<b>0</b>
<b>Grand Total</b>	<b>34,029</b>	<b>0.00</b>	<b>60,971 E</b>	<b>0.00</b>	<b>0</b>	<b>0.0</b>	<b>95,000 E</b>	<b>0.00</b>	<b>0</b>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a.	<b>Provide an effectiveness measure.</b> N/A
6b.	<b>Provide an efficiency measure.</b> DMH will track the cost of transportation services per client per trip.
6c.	<b>Provide the number of clients/individuals served, if applicable.</b> DMH will track the number of clients served.
6d.	<b>Provide a customer satisfaction measure, if available.</b> N/A

NEW DECISION ITEM  
RANK: 999 OF         

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69209C</u>
<b>Division:</b> <u>Departmentwide</u>	
<b>DI Name:</b> <u>Non-Emergency Medical</u>	<b>DI#:</b> <u>1650042</u>
<u>Transportation</u>	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
Provide transportation of MO HealthNet eligible persons enrolled in the Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs to regular physician visits to monitor their treatment and prescribe their psychiatric medications	

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>NEMT Increase - 1650042</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	95,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	95,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$95,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$34,029	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$60,971	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIVIL DETENTION LEGAL FEES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	633,111	0.00	599,584	0.00	599,584	0.00	599,584	0.00
TOTAL - EE	633,111	0.00	599,584	0.00	599,584	0.00	599,584	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	225,658	0.00	307,065	0.00	307,065	0.00	307,065	0.00
TOTAL - PD	225,658	0.00	307,065	0.00	307,065	0.00	307,065	0.00
<b>TOTAL</b>	<b>858,769</b>	<b>0.00</b>	<b>906,649</b>	<b>0.00</b>	<b>906,649</b>	<b>0.00</b>	<b>906,649</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$858,769</b>	<b>0.00</b>	<b>\$906,649</b>	<b>0.00</b>	<b>\$906,649</b>	<b>0.00</b>	<b>\$906,649</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department:</b> Mental Health <b>Division:</b> Comprehensive Psychiatric Services <b>Core:</b> Civil Detention Legal Fees	<b>Budget Unit:</b> 69231C
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**1. CORE FINANCIAL SUMMARY**

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	599,584	0	0	599,584 E	<b>EE</b>	599,584	0	0	599,584 E
<b>PSD</b>	307,065	0	0	307,065 E	<b>PSD</b>	307,065	0	0	307,065 E
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	906,649	0	0	906,649 E	<b>Total</b>	906,649	0	0	906,649 E
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> </tr> </table>	0	0	0	0	<b>Est. Fringe</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> </tr> </table>	0	0	0	0
0	0	0	0						
0	0	0	0						

<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>	<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>
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<b>Other Funds:</b> None.	<b>Other Funds:</b> None.
<b>Notes:</b> An "E" is requested for GR PSD appropriation 1864.	<b>Notes:</b> An "E" is recommended for GR PSD appropriation 1864.

**2. CORE DESCRIPTION**

The Division of Comprehensive Psychiatric Services (CPS) must comply with Sections 56.700, 632.405, 632.415 and 631.130 RSMo for statutorily mandated payment of attorney fees and costs related to the legal representation of individuals being considered for civil involuntary detention due to mental health issues, substance abuse treatment, and/or individuals refusing electroconvulsive treatments.

Section 56.700 RSMo allows the payment of attorney fees and costs related to the civil detention of persons under Chapter 631 and 632 RSMo. Under the statute, if a judge having probate jurisdiction in a county where a mental health facility is located finds that a respondent, against whom involuntary civil detention proceedings have been instituted, is unable to pay attorney's fees for services rendered in the proceedings, the judge shall allow reasonable attorney's fees for the services, which shall be paid by the state. The statute also requires that all other costs, including Sheriff mileage fees incurred under these proceedings, be paid (services are paid from a \$774,099 E appropriation).

In addition, this Section allows the prosecuting attorney or county counselor, in certain counties where mental health facilities operated by the Department of Mental Health are located, to employ an assistant attorney, an investigator, and clerical staff to handle the civil detention proceedings at the rate established by the statute (services are paid from a \$132,550 GR appropriation).

# CORE DECISION ITEM

Department: Mental Health  
 Division: Comprehensive Psychiatric Services  
 Core: Civil Detention Legal Fees

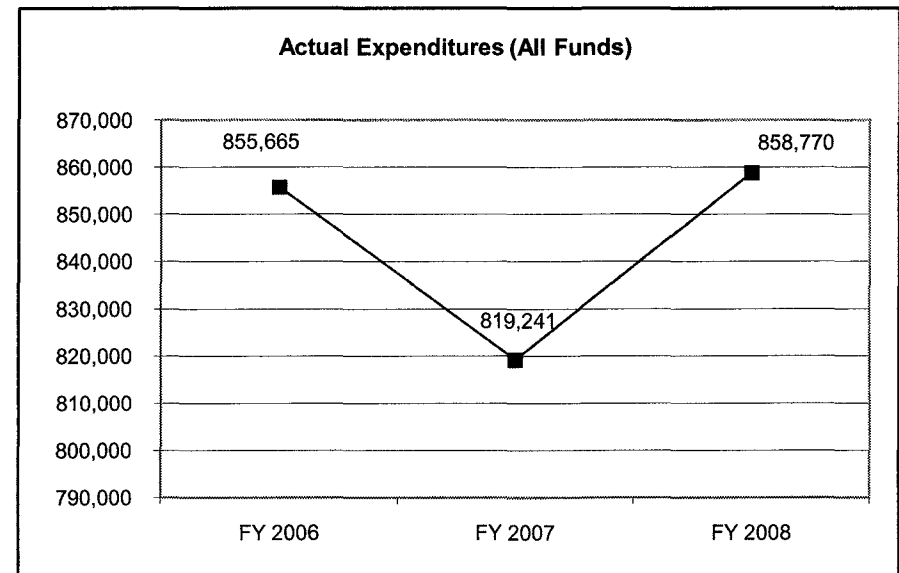
Budget Unit: 69231C

## 3. PROGRAM LISTING (list programs included in this core funding)

N/A

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	982,550	906,649	906,649	906,649 E
Less Reverted (All Funds)	(126,884)	(87,408)	(47,879)	N/A
Budget Authority (All Funds)	855,666	819,241	858,770	N/A
Actual Expenditures (All Funds)	855,665	819,241	858,770	N/A
Unexpended (All Funds)	1	0	0	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

The fees imposed by the courts are set by the Supreme Court. Effective July 1, 2003, pursuant to Supreme Court Operating Rule 21.01, Probate Courts could no longer collect the thirty-five dollar fee for involuntary hospitalizations proceedings that had for many years been charged and subsequently paid by the DMH from this appropriation. The Supreme Court Operating Rule 21.01 effective July 1, 2004, once again allows the Probate Court to collect the thirty-five dollar fee, but not in cases where the costs are to be paid by the state. A core reduction of \$100,000 was taken in FY'06 (services to be paid from an E appropriation).

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH CIVIL DETENTION LEGAL FEES

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	599,584	0	0	599,584	
	PD	0.00	307,065	0	0	307,065	
	<b>Total</b>	<b>0.00</b>	<b>906,649</b>	<b>0</b>	<b>0</b>	<b>906,649</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	599,584	0	0	599,584	
	PD	0.00	307,065	0	0	307,065	
	<b>Total</b>	<b>0.00</b>	<b>906,649</b>	<b>0</b>	<b>0</b>	<b>906,649</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	599,584	0	0	599,584	
	PD	0.00	307,065	0	0	307,065	
	<b>Total</b>	<b>0.00</b>	<b>906,649</b>	<b>0</b>	<b>0</b>	<b>906,649</b>	



# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIVIL DETENTION LEGAL FEES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	633,111	0.00	599,584	0.00	599,584	0.00	599,584	0.00
TOTAL - EE	633,111	0.00	599,584	0.00	599,584	0.00	599,584	0.00
PROGRAM DISTRIBUTIONS	225,658	0.00	307,065	0.00	307,065	0.00	307,065	0.00
TOTAL - PD	225,658	0.00	307,065	0.00	307,065	0.00	307,065	0.00
<b>GRAND TOTAL</b>	<b>\$858,769</b>	<b>0.00</b>	<b>\$906,649</b>	<b>0.00</b>	<b>\$906,649</b>	<b>0.00</b>	<b>\$906,649</b>	<b>0.00</b>
GENERAL REVENUE	\$858,769	0.00	\$906,649	0.00	\$906,649	0.00	\$906,649	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FORENSIC SUPPORT SERVS (FSS)</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	710,931	16.51	721,261	17.39	721,261	20.19	721,261	20.19
DEPT MENTAL HEALTH	0	0.00	4,094	0.00	4,094	0.20	4,094	0.20
TOTAL - PS	710,931	16.51	725,355	17.39	725,355	20.39	725,355	20.39
EXPENSE & EQUIPMENT								
GENERAL REVENUE	70,945	0.00	79,173	0.00	79,173	0.00	79,173	0.00
TOTAL - EE	70,945	0.00	79,173	0.00	79,173	0.00	79,173	0.00
<b>TOTAL</b>	<b>781,876</b>	<b>16.51</b>	<b>804,528</b>	<b>17.39</b>	<b>804,528</b>	<b>20.39</b>	<b>804,528</b>	<b>20.39</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,639	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	123	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,762	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,762</b>	<b>0.00</b>
<b>Psychiatry Shortage - 1650007</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	410,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	410,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>410,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$781,876</b>	<b>16.51</b>	<b>\$804,528</b>	<b>17.39</b>	<b>\$1,214,528</b>	<b>20.39</b>	<b>\$826,290</b>	<b>20.39</b>

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### CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69255C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Forensics Support Services</b>		

#### 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	721,261	4,094	0	725,355
EE	79,173	0	0	79,173
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>800,434</b>	<b>4,094</b>	<b>0</b>	<b>804,528</b>

FTE                      20.19                      0.20                      0.00                      20.39

<b>Est. Fringe</b>	340,291	1,932	0	342,222
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:        None.

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS	721,261	4,094	0	725,355
EE	79,173	0	0	79,173
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>800,434</b>	<b>4,094</b>	<b>0</b>	<b>804,528</b>

FTE                      20.19                      0.20                      0.00                      20.39

<b>Est. Fringe</b>	340,291	1,932	0	342,222
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

#### 2. CORE DESCRIPTION

Under Chapter 552 RSMo, the Department of Mental Health is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are given a conditional release by the courts.

Monitoring is provided by Forensic Case Monitors under the auspices of the Director of Forensic Services. There are eleven Forensic Case Monitors located across the state who oversee forensic clients on conditional release statewide. The Department of Mental Health is also required to provide court-ordered evaluations under Chapter 552 RSMo.

#### 3. PROGRAM LISTING (list programs included in this core funding)

Forensic Support Services

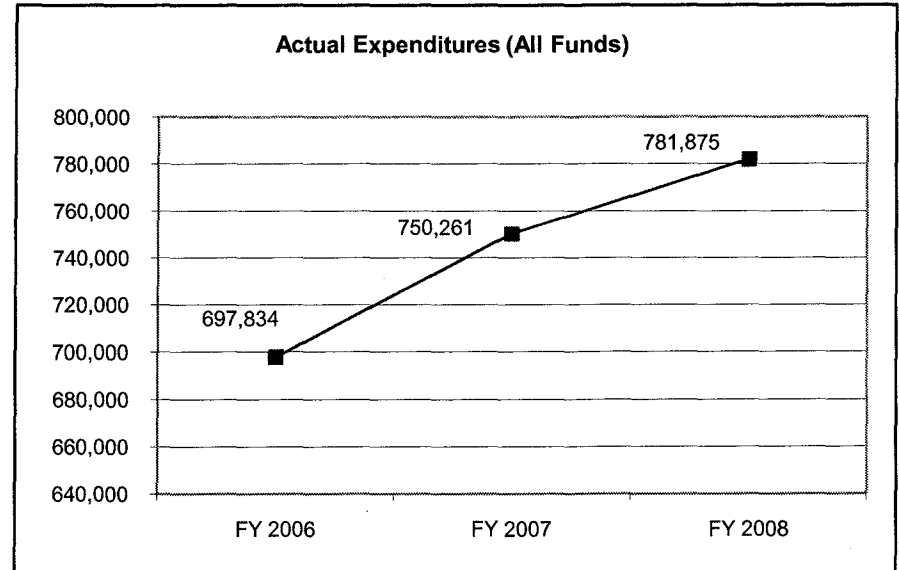
# **CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**Core:** Forensics Support Services

**Budget Unit:** 69255C

## **4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	735,329	761,478	781,875	804,528
Less Reverted (All Funds)	(37,494)	(11,216)	0	N/A
Budget Authority (All Funds)	697,835	750,262	781,875	N/A
Actual Expenditures (All Funds)	697,834	750,261	781,875	N/A
Unexpended (All Funds)	1	1	0	N/A
Unexpended, by Fund:				
General Revenue	1	1	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

None.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
FORENSIC SUPPORT SERVS (FSS)**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	17.39	721,261	4,094	0	725,355	
				EE	0.00	79,173	0	0	79,173	
				<b>Total</b>	<b>17.39</b>	<b>800,434</b>	<b>4,094</b>	<b>0</b>	<b>804,528</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	414	2630		PS	0.20	0	0	0		0 Reallocation of FTE from GR to Federal due to new money received in FY 2009 for PAB approved funding for Psychologist & Psychiatrist.
Core Reallocation	414	1866		PS	(0.20)	0	0	0		0 Reallocation of FTE from GR to Federal due to new money received in FY 2009 for PAB approved funding for Psychologist & Psychiatrist.
Core Reallocation	463	1866		PS	3.00	0	0	0		0 Reallocation of 1.00 FTE from Northwest PRC, St. Louis PRC and Western MO MHC into Forensic Support Services to support the Psychiatrist new decision item.
<b>NET DEPARTMENT CHANGES</b>					<b>3.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	20.39	721,261	4,094	0	725,355	
				EE	0.00	79,173	0	0	79,173	
				<b>Total</b>	<b>20.39</b>	<b>800,434</b>	<b>4,094</b>	<b>0</b>	<b>804,528</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	20.39	721,261	4,094	0	725,355	
				EE	0.00	79,173	0	0	79,173	
				<b>Total</b>	<b>20.39</b>	<b>800,434</b>	<b>4,094</b>	<b>0</b>	<b>804,528</b>	

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FORENSIC SUPPORT SERVS (FSS)</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	26,422	0.87	27,248	0.87	27,251	0.87	27,251	0.87
OFFICE SUPPORT ASST (KEYBRD)	11,914	0.50	12,286	0.50	12,288	0.50	12,288	0.50
SR OFC SUPPORT ASST (KEYBRD)	34,999	1.46	37,049	1.50	37,056	1.50	37,056	1.50
PSYCHIATRIST I	0	0.00	0	0.00	0	2.00	0	2.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	1.00	0	1.00
PSYCHOLOGIST II	52,954	0.89	74,369	1.50	74,369	1.70	74,369	1.70
CLINICAL SOCIAL WORK SPEC	358,736	8.12	364,323	8.52	364,320	8.32	364,320	8.32
CLIN CASEWORK PRACTITIONER II	120,957	3.00	124,737	3.00	124,740	3.00	124,740	3.00
MENTAL HEALTH MGR B2	13,286	0.21	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	80,243	1.00	82,750	1.00	82,750	1.00	82,750	1.00
CHIEF COUNSEL	0	0.00	76	0.00	0	0.00	0	0.00
TYPIST	11,420	0.46	2,517	0.50	2,581	0.50	2,581	0.50
<b>TOTAL - PS</b>	<b>710,931</b>	<b>16.51</b>	<b>725,355</b>	<b>17.39</b>	<b>725,355</b>	<b>20.39</b>	<b>725,355</b>	<b>20.39</b>
TRAVEL, IN-STATE	40,411	0.00	41,551	0.00	41,551	0.00	41,551	0.00
TRAVEL, OUT-OF-STATE	2,418	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	66	0.00	3,000	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	1,029	0.00	500	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	6,502	0.00	10,200	0.00	6,500	0.00	6,500	0.00
PROFESSIONAL SERVICES	10,203	0.00	21,922	0.00	28,022	0.00	28,022	0.00
M&R SERVICES	2,851	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	7,465	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>70,945</b>	<b>0.00</b>	<b>79,173</b>	<b>0.00</b>	<b>79,173</b>	<b>0.00</b>	<b>79,173</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$781,876</b>	<b>16.51</b>	<b>\$804,528</b>	<b>17.39</b>	<b>\$804,528</b>	<b>20.39</b>	<b>\$804,528</b>	<b>20.39</b>
<b>GENERAL REVENUE</b>	<b>\$781,876</b>	<b>16.51</b>	<b>\$800,434</b>	<b>17.39</b>	<b>\$800,434</b>	<b>20.19</b>	<b>\$800,434</b>	<b>20.19</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,094</b>	<b>0.00</b>	<b>\$4,094</b>	<b>0.20</b>	<b>\$4,094</b>	<b>0.20</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>									
<b>Program Name: Forensic Support Services</b>									
<b>Program is found in the following core budget(s): Forensic Support Services</b>									
									<b>TOTAL</b>
<b>GR</b>	800,434								800,434
<b>FEDERAL</b>	4,094								4,094
<b>OTHER</b>									0
<b>TOTAL</b>	804,528	0	0	0	0	0	0	0	804,528

### 1. What does this program do?

Under Chapter 552 RSMo the Department is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are given conditional releases to the community by Circuit Courts. Monitoring is provided by Forensic Case Monitors under the auspices of the Director of Forensic Services. There are eleven Forensic Case Monitors located across the state who oversee approximately 430 forensic clients on conditional release statewide. The Department is also required to provide court-ordered evaluations under Chapter 552 RSMo.

Forensic Case Monitors must meet at least monthly with each forensic client on conditional release to determine compliance with court-ordered conditions of release and to ensure that forensic clients are receiving care and treatment consistent with their needs and public safety. If the Forensic Case Monitor determines that the client has violated the court-ordered conditions of release, the Forensic Case Monitor arranges for the client's voluntary inpatient admission, or notifies the Director of Forensic Services who may order the client detained and initiate proceedings to revoke the conditional release. The Forensic Case Monitors must also provide testimony at court and revocation hearings and must educate community providers about forensic and public safety issues.

The Department, upon order of the Circuit Court, provides pretrial evaluations pursuant to Chapter 552 RSMo. The Department requires that evaluations be completed by Certified Forensic Examiners who must hold doctorate degrees in medicine, osteopathy or psychology and who must complete required supervision and training.

Without funding for this core item DMH will not be able to comply with the requirements of Section 552.040(16) RSMo, clients on conditional release will not receive the services and supports required in order to ensure public safety, and court-ordered evaluations will not be completed resulting in court sanctions.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 552 RSMo

### 3. Are there federal matching requirements? If yes, please explain.

No



## PROGRAM DESCRIPTION

Department: Mental Health

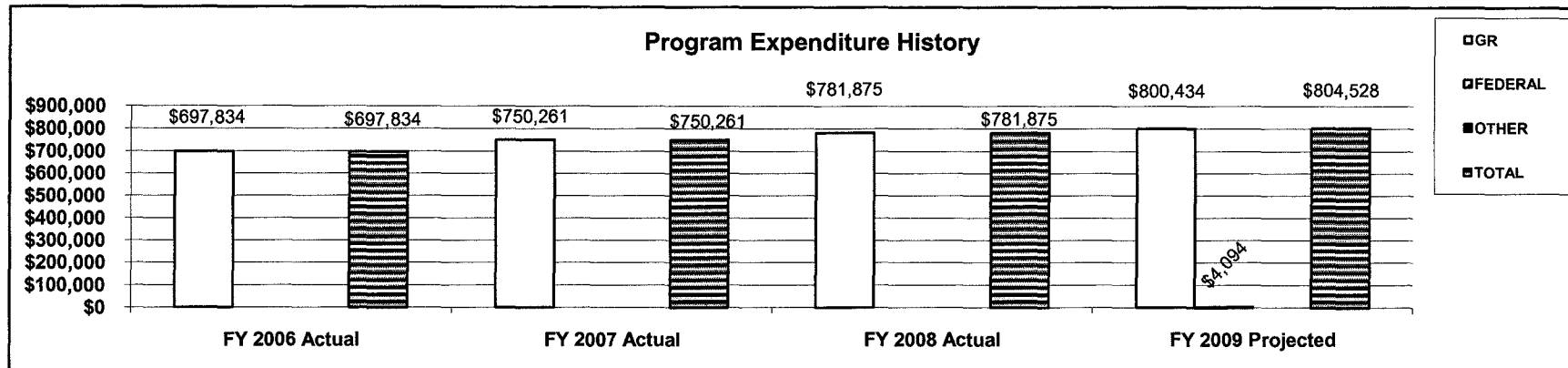
Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

4. Is this a federally mandated program? If yes, please explain.

No

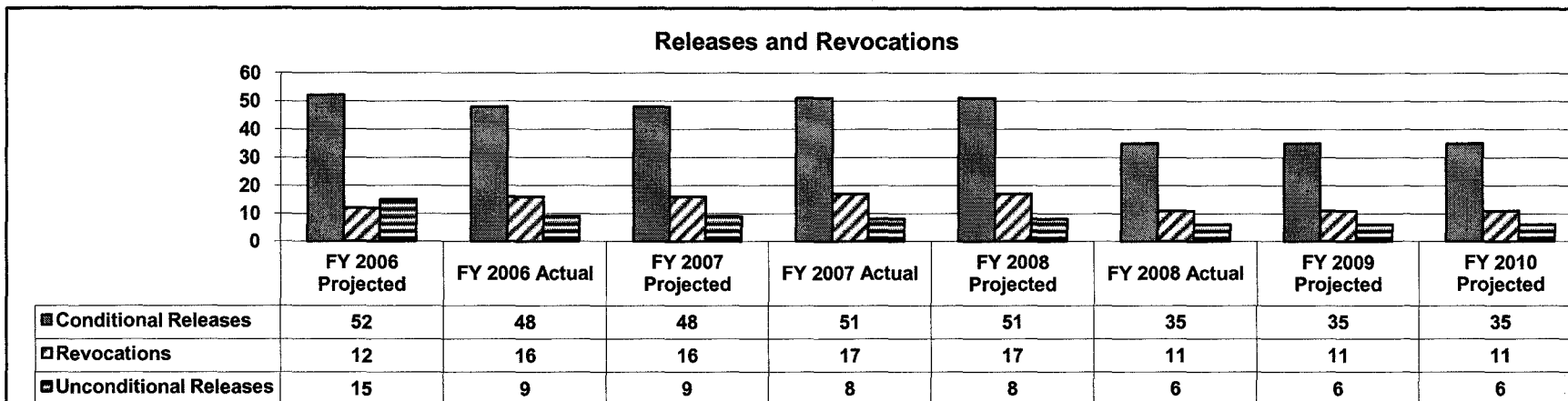
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.



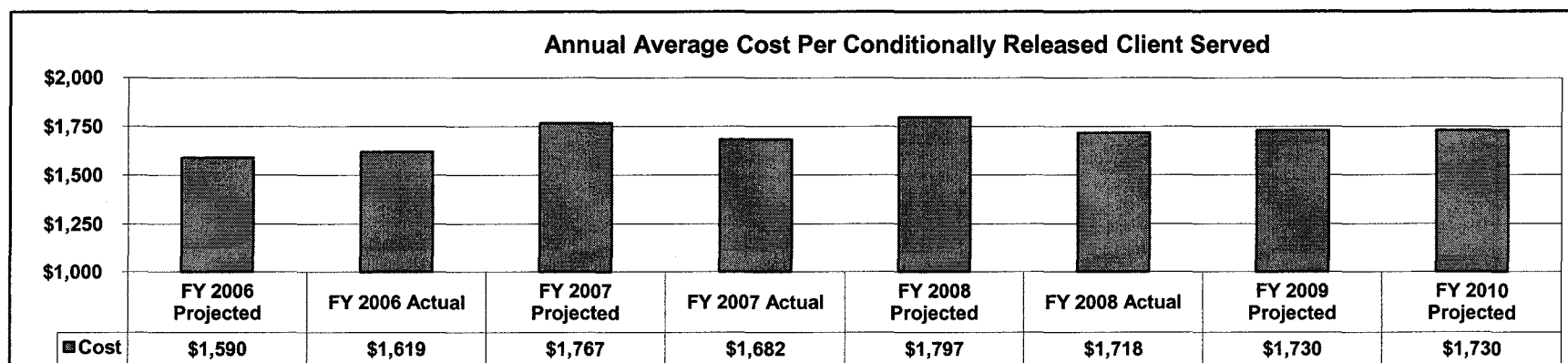
## PROGRAM DESCRIPTION

**Department:** Mental Health

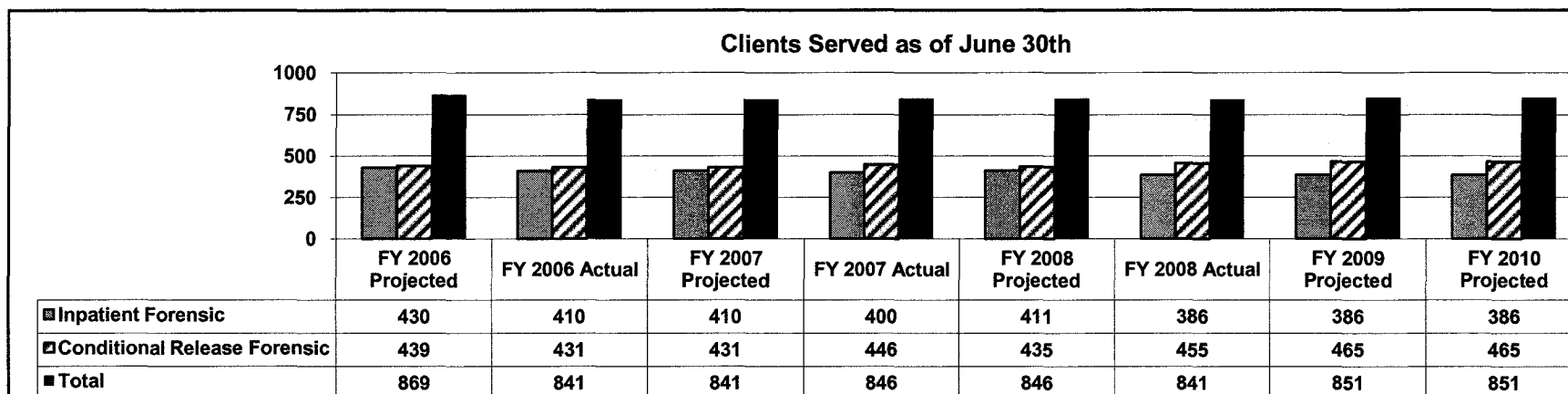
**Program Name:** Forensic Support Services

**Program is found in the following core budget(s):** Forensic Support Services

**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**



NOTE: Forensic clients represented in this graph are only those clients who were committed to the Department as Not Guilty by Reason of Mental Disease or Defect.

**7d. Provide a customer satisfaction measure, if available.**

N/A



# Report 9 - FY 2010 Governor Recommends

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>YOUTH COMMUNITY PROGRAM</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	218,125	3.96	224,670	5.07	288,739	5.84	109,384	3.09	
DEPT MENTAL HEALTH	99,598	1.46	106,467	2.24	178,307	3.20	178,307	3.20	
TOTAL - PS	317,723	5.42	331,137	7.31	467,046	9.04	287,691	6.29	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	89,265	0.00	86,587	0.00	87,587	0.00	82,087	0.00	
DEPT MENTAL HEALTH	30,005	0.00	1,113,607	0.00	1,113,607	0.00	1,113,607	0.00	
TOTAL - EE	119,270	0.00	1,200,194	0.00	1,201,194	0.00	1,195,694	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	22,125,518	0.00	22,837,439	0.00	22,622,206	0.00	22,484,696	0.00	
DEPT MENTAL HEALTH	15,913,688	0.00	21,018,021	0.00	21,018,021	0.00	21,018,021	0.00	
DMH LOCAL TAX MATCHING FUND	369,295	0.00	390,270	0.00	382,676	0.00	377,824	0.00	
TOTAL - PD	38,408,501	0.00	44,245,730	0.00	44,022,903	0.00	43,880,541	0.00	
<b>TOTAL</b>	<b>38,845,494</b>	<b>5.42</b>	<b>45,777,061</b>	<b>7.31</b>	<b>45,691,143</b>	<b>9.04</b>	<b>45,363,926</b>	<b>6.29</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,281	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,349	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,630	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,630</b>	<b>0.00</b>	
<b>Caseload Cost-To-Continue - 1650033</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	766,522	0.00	740,561	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,301,765	0.00	1,327,726	0.00	
TOTAL - PD	0	0.00	0	0.00	2,068,287	0.00	2,068,287	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,068,287</b>	<b>0.00</b>	<b>2,068,287</b>	<b>0.00</b>	
<b>Caseload Growth - 1650034</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	734,116	0.00	724,808	0.00	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>Caseload Growth - 1650034</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,289,357	0.00	1,298,665	0.00
TOTAL - PD	0	0.00	0	0.00	2,023,473	0.00	2,023,473	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,023,473</b>	<b>0.00</b>	<b>2,023,473</b>	<b>0.00</b>
<b>MO HealthNet Match Adjustment - 1650035</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	222,827	0.00	365,189	0.00
TOTAL - PD	0	0.00	0	0.00	222,827	0.00	365,189	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>222,827</b>	<b>0.00</b>	<b>365,189</b>	<b>0.00</b>
<b>Comm Provider Inflationary Inc - 1650003</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,019,284	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	776,120	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	59,593	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,854,997	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,854,997</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Replacement of OHCDs - 1650004</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	318,255	0.00	318,255	0.00
TOTAL - PD	0	0.00	0	0.00	318,255	0.00	318,255	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>318,255</b>	<b>0.00</b>	<b>318,255</b>	<b>0.00</b>
<b>School Based MH Services - 1650015</b>								
PROGRAM-SPECIFIC								
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	1,250,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,250,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>									
<b>Child Trauma Treatment Pilot - 1650016</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	515,200	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	515,200	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>515,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Deaf Services Initiative - 1650037</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	273,112	0.00	0	0.00
DEPT MENTAL HEALTH		0	0.00	0	0.00	127,698	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	400,810	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>400,810</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Additional MHLTMF Authority - 1650043</b>									
PROGRAM-SPECIFIC									
DMH LOCAL TAX MATCHING FUND		0	0.00	0	0.00	0	0.00	125,000	0.00
TOTAL - PD		0	0.00	0	0.00	0	0.00	125,000	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>
<b>Coverage Expansion MAF - 1650044</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	606,074	0.00
DEPT MENTAL HEALTH		0	0.00	0	0.00	0	0.00	1,085,926	0.00
TOTAL - PD		0	0.00	0	0.00	0	0.00	1,692,000	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,692,000</b>	<b>0.00</b>
<b>Coverage Expansion-Children - 1650045</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	873,231	0.00

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
Coverage Expansion-Children - 1650045								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,564,599	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,437,830	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,437,830</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$38,845,494</b>	<b>5.42</b>	<b>\$45,777,061</b>	<b>7.31</b>	<b>\$54,344,992</b>	<b>9.04</b>	<b>\$54,402,590</b>	<b>6.29</b>

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SCHOOL BASE MH CLINICIANS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	899,999	0.00	0	0.00	0	0.00	0	0.00	
DEPT MENTAL HEALTH	8,694	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	908,693	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>908,693</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Comm Provider Inflationary Inc - 1650003</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	221,784	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	221,784	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>221,784</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>School Based MH Services - 1650015</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	5,000,000	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,076,250	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	6,076,250	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,076,250</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$908,693</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,298,034</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

Department: **Mental Health**  
 Division: **Comprehensive Psychiatric Services**  
 Core: **Youth Community Programs**

Budget Unit: **69274C**

## 1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	288,739	178,307	0	467,046
EE	87,587	1,113,607	0	1,201,194
PSD	22,622,206	21,018,021	382,676	44,022,903 E
TRF	0	0	0	0
<b>Total</b>	<b>22,998,532</b>	<b>22,309,935</b>	<b>382,676</b>	<b>45,691,143 E</b>
<b>FTE</b>	<b>5.84</b>	<b>3.20</b>	<b>0.00</b>	<b>9.04</b>

<b>Est. Fringe</b>	136,227	84,125	0	220,352
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) \$382,676

Notes: An "E" is requested for Federal PSD appropriations 2059 & 6679, and MHLTMF PSD appropriation 3767.

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS	109,384	178,307	0	287,691
EE	82,087	1,113,607	0	1,195,694
PSD	22,484,696	21,018,021	377,824	43,880,541 E
TRF	0	0	0	0
<b>Total</b>	<b>22,676,167</b>	<b>22,309,935</b>	<b>377,824</b>	<b>45,363,926 E</b>
<b>FTE</b>	<b>3.09</b>	<b>3.20</b>	<b>0.00</b>	<b>6.29</b>

<b>Est. Fringe</b>	51,607	84,125	0	135,733
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) \$377,824

Notes: An "E" is recommended for Federal PSD appropriations 2059 & 6679, and MHLTMF PSD appropriation 3767.

## 2. CORE DESCRIPTION

The purpose of the Youth Community Programs core item is to fund an array of treatment interventions for youth experiencing serious emotional disturbance (SED) residing in the community. Children with SED, and children and youth with acute psychiatric needs are the primary clients that receive services funded by Youth Community Programs. The 2007 estimated census population of youth under age eighteen (18) in Missouri is 1,444,943. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 101,146 children, could experience SED. Estimates of any psychiatric illness with lesser functional impairment are even higher, from twelve percent (12%) to twenty-one percent (21%). Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 50,573 children may need services from the public mental health authority. However, in FY 2008 only 16,882 children received CPS services and 681 of those children were served in hospital/residential facilities, leaving more than 33,000 children unserved or underserved.

Youth Community Program services are paid through the following funding sources:

- Title XIX (MO HealthNet): Approximately sixty percent (60%) of the cost for certain approved services is provided by the federal government for MO HealthNet-eligible clients. The remaining forty percent (40%) is funded by state general revenue.
- State General Revenue (GR): GR is used to pay for services for indigent clients. The standard means test is used to determine what, if any, payment the client can make from Social Security, private insurance, or other personal resources.

**CORE DECISION ITEM**

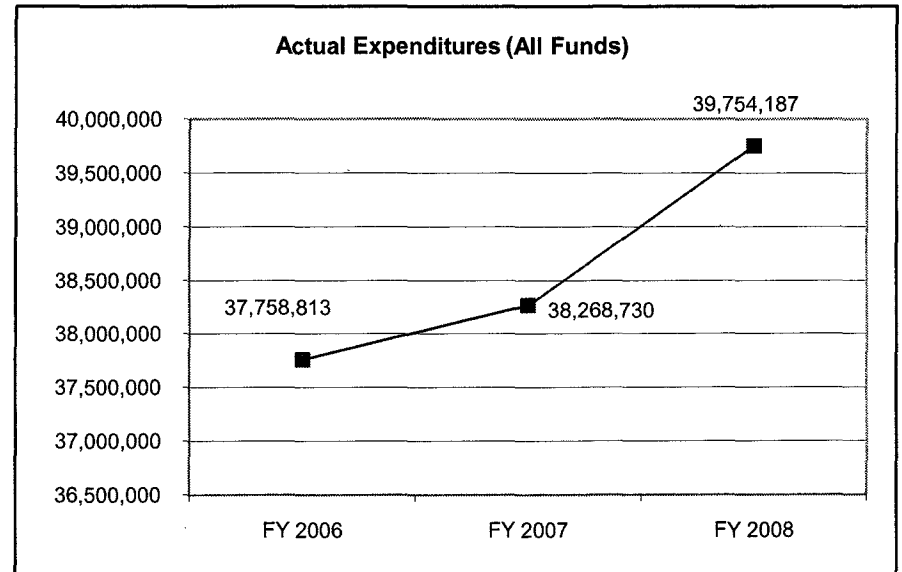
<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69274C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Youth Community Programs</b>		

**3. PROGRAM LISTING (list programs included in this core funding)**

Community Treatment  
Residential

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>	
Appropriation (All Funds)	39,292,472	42,427,982	47,420,294	45,777,061	E
Less Reverted (All Funds)	(1,019,074)	(272)	(11)	N/A	
Budget Authority (All Funds)	38,273,398	42,427,710	47,420,283	N/A	
Actual Expenditures (All Funds)	37,758,813	38,268,730	39,754,187	N/A	
Unexpended (All Funds)	514,585	4,158,980	7,666,096	N/A	
Unexpended, by Fund:					
General Revenue	0	200	2	N/A	
Federal	508,976	4,089,200	7,665,089	N/A	
Other	5,609	69,580	1,005	N/A	
	(1)	(2)	(3)	(4)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

- (1) In FY'06, \$7,451,865 and 2.00 FTE were reallocated to the Office of Director - System of Care to consolidate departmentwide grant funds for the Children's System of Care. In addition, an "E" appropriation increase of \$1,580,000 was processed, raising the appropriation amount from \$37,712,472 to \$39,292,472.
- (2) In FY'07, the unexpended amount includes \$1,750,000 of Federal authority put in agency reserve.
- (3) In FY'08, the unexpended amount includes \$2,800,000 of Federal authority put in agency reserve. In addition, an "E" appropriation increase of \$110,300 was processed, raising the appropriation amount from \$47,309,994 to \$47,420,294.
- (4) The decrease in appropriation between FY 2007 and FY 2008 is due to the reduction of one-time funding for the Mental Health School Based Clinicians.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
YOUTH COMMUNITY PROGRAM**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	7.31	224,670	106,467	0	331,137	
				EE	0.00	86,587	1,113,607	0	1,200,194	
				PD	0.00	22,837,439	21,018,021	390,270	44,245,730	
				<b>Total</b>	<b>7.31</b>	<b>23,148,696</b>	<b>22,238,095</b>	<b>390,270</b>	<b>45,777,061</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	270	2071	PD		0.00	(215,233)	0	0	(215,233)	Reduction due to the Federal Financial Participation (FFP) rate change from 63.00% to 63.72%.
Core Reduction	272	3767	PD		0.00	0	0	(7,594)	(7,594)	Reduction due to the Federal Financial Participation (FFP) rate change from 63.00% to 63.72%.
Core Reallocation	265	2057	PD		0.00	2,250,000	0	0	2,250,000	Reallocation to align actual spending between GR match (approp 2057) and purchase of service (approp 2071) for consumers ineligible for MO HealthNet.
Core Reallocation	269	2071	PD		0.00	(2,250,000)	0	0	(2,250,000)	Reallocation to align actual spending between GR match (approp 2057) and purchase of service (approp 2071) for consumers ineligible for MO HealthNet.
Core Reallocation	283	2056	EE		0.00	1,000	0	0	1,000	Partial reallocation of Children's Unit back to CPS.
Core Reallocation	419	1483	PS		0.96	0	71,840	0	71,840	Partial reallocation of Children's Unit from Operational Support back to CPS.
Core Reallocation	419	1481	PS		0.77	64,069	0	0	64,069	Partial reallocation of Children's Unit from Operational Support back to CPS.
<b>NET DEPARTMENT CHANGES</b>					<b>1.73</b>	<b>(150,164)</b>	<b>71,840</b>	<b>(7,594)</b>	<b>(85,918)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	9.04	288,739	178,307	0	467,046	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH YOUTH COMMUNITY PROGRAM

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	87,587	1,113,607	0	1,201,194	
				PD	0.00	22,622,206	21,018,021	382,676	44,022,903	
				<b>Total</b>	<b>9.04</b>	<b>22,998,532</b>	<b>22,309,935</b>	<b>382,676</b>	<b>45,691,143</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	270	2071		PD	0.00	(137,510)	0	0	(137,510)	Reduction due to the Federal Financial Participation (FFP) rate change from 63.00% to 63.72%.
Core Reduction	272	3767		PD	0.00	0	0	(4,852)	(4,852)	Reduction due to the Federal Financial Participation (FFP) rate change from 63.00% to 63.72%.
Core Reallocation	2278	1481		PS	(2.75)	(179,355)	0	0	(179,355)	Reallocate PS and EE of the Youth Area Directors to the regions they serve.
Core Reallocation	2278	2056		EE	0.00	(5,500)	0	0	(5,500)	Reallocate PS and EE of the Youth Area Directors to the regions they serve.
<b>NET GOVERNOR CHANGES</b>					<b>(2.75)</b>	<b>(322,365)</b>	<b>0</b>	<b>(4,852)</b>	<b>(327,217)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	6.29	109,384	178,307	0	287,691	
				EE	0.00	82,087	1,113,607	0	1,195,694	
				PD	0.00	22,484,696	21,018,021	377,824	43,880,541	
				<b>Total</b>	<b>6.29</b>	<b>22,676,167</b>	<b>22,309,935</b>	<b>377,824</b>	<b>45,363,926</b>	

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	28,681	1.00	29,577	1.00	29,580	1.00	29,580	1.00
FISCAL & ADMINISTRATIVE MGR B2	36,891	0.51	37,936	1.24	37,511	0.50	37,511	0.50
MENTAL HEALTH MGR B2	240,374	3.75	247,886	3.75	317,205	6.54	140,796	2.70
SPECIAL ASST OFFICIAL & ADMSTR	11,777	0.16	15,738	1.32	82,750	1.00	79,804	2.09
<b>TOTAL - PS</b>	<b>317,723</b>	<b>5.42</b>	<b>331,137</b>	<b>7.31</b>	<b>467,046</b>	<b>9.04</b>	<b>287,691</b>	<b>6.29</b>
TRAVEL, IN-STATE	12,456	0.00	10,422	0.00	12,600	0.00	7,100	0.00
TRAVEL, OUT-OF-STATE	1,584	0.00	3,000	0.00	2,500	0.00	2,500	0.00
SUPPLIES	6,615	0.00	123,500	0.00	7,000	0.00	7,000	0.00
PROFESSIONAL DEVELOPMENT	3,668	0.00	2,000	0.00	4,000	0.00	4,000	0.00
COMMUNICATION SERV & SUPP	2,141	0.00	3,100	0.00	2,200	0.00	2,200	0.00
PROFESSIONAL SERVICES	89,580	0.00	1,048,672	0.00	1,169,894	0.00	1,169,894	0.00
JANITORIAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	999	0.00	700	0.00	700	0.00	700	0.00
OFFICE EQUIPMENT	98	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	442	0.00	100	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	3,600	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	461	0.00	1,000	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	1,226	0.00	3,800	0.00	1,100	0.00	1,100	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>119,270</b>	<b>0.00</b>	<b>1,200,194</b>	<b>0.00</b>	<b>1,201,194</b>	<b>0.00</b>	<b>1,195,694</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	38,408,501	0.00	44,245,730	0.00	44,022,903	0.00	43,880,541	0.00
<b>TOTAL - PD</b>	<b>38,408,501</b>	<b>0.00</b>	<b>44,245,730</b>	<b>0.00</b>	<b>44,022,903</b>	<b>0.00</b>	<b>43,880,541</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$38,845,494</b>	<b>5.42</b>	<b>\$45,777,061</b>	<b>7.31</b>	<b>\$45,691,143</b>	<b>9.04</b>	<b>\$45,363,926</b>	<b>6.29</b>
<b>GENERAL REVENUE</b>	<b>\$22,432,908</b>	<b>3.96</b>	<b>\$23,148,696</b>	<b>5.07</b>	<b>\$22,998,532</b>	<b>5.84</b>	<b>\$22,676,167</b>	<b>3.09</b>
<b>FEDERAL FUNDS</b>	<b>\$16,043,291</b>	<b>1.46</b>	<b>\$22,238,095</b>	<b>2.24</b>	<b>\$22,309,935</b>	<b>3.20</b>	<b>\$22,309,935</b>	<b>3.20</b>
<b>OTHER FUNDS</b>	<b>\$369,295</b>	<b>0.00</b>	<b>\$390,270</b>	<b>0.00</b>	<b>\$382,676</b>	<b>0.00</b>	<b>\$377,824</b>	<b>0.00</b>

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im\_didetail

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>											
<b>Program Name: Youth Community Programs-Community Treatment</b>											
<b>Program is found in the following core budget(s): Youth Community Programs</b>											
	<b>Youth Community Programs</b>									<b>TOTAL</b>	
<b>GR</b>	16,539,988									16,539,988	
<b>FEDERAL</b>	22,238,095									22,238,095	
<b>OTHER</b>	390,270									390,270	
<b>TOTAL</b>	39,168,353	0	0	0	0	0	0	0	0	39,168,353	

**1. What does this program do?**

This program provides community treatment and case management delivered through private not-for-profit community providers. Services are designed to maximize functioning and promote community and family integration using a comprehensive system of care approach. Community Treatment targets youth who are at risk of in-patient hospitalization or other out-of-home placement. Services are provided by qualified mental health professionals and other personnel within the state's 25 designated service areas. The Community Treatment Program provides an array of key services to children with serious emotional disturbances. This emphasizes child centered individual choices and needs, and flexible services and supports, using community resources and natural support systems. Promotion of independence and the pursuit of meaningful living, working, learning and leisure time activities in normal community settings is stressed in this treatment setting. Services include intake/annual evaluations, crisis intervention, case management, psychotherapy, respite, day treatment, community support, medication management and psychosocial rehabilitation. Contractual arrangements are made to purchase these community mental health services from local community mental health centers as defined in Sections 630.405 - 630.460 RSMo.

The consequence of not funding this request is that the condition of children with serious emotional disturbance will deteriorate, more costly and extensive interventions will be necessary, and families will be unnecessarily separated, frustrated, and angered by the lack of community-based services and general lack of responsiveness by DMH/CPS.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program #, if applicable.)**

Sections 632.010.2(1), 632.050 and 632.055 RSMo

**3. Are there federal matching requirements? If yes, please explain.**

Community Psychiatric Rehabilitation and Targeted Case Management are Mo HealthNet services and require a 40% state match.

## PROGRAM DESCRIPTION

**Department: Mental Health**

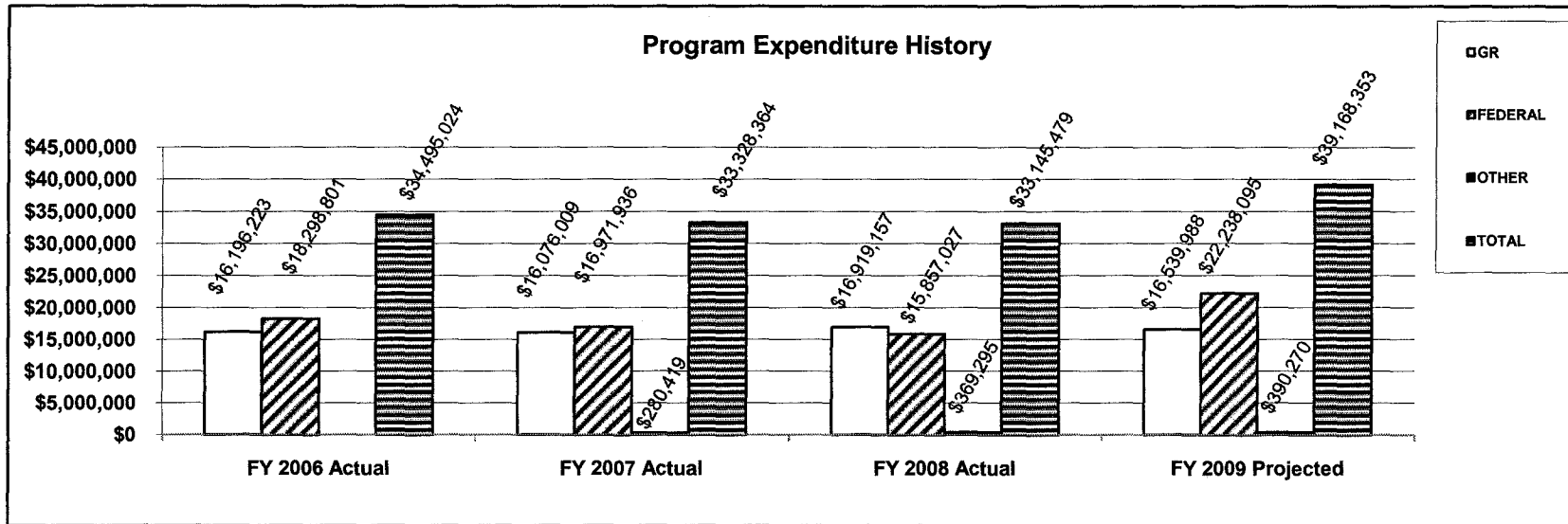
**Program Name: Youth Community Programs-Community Treatment**

**Program is found in the following core budget(s): Youth Community Programs**

**4. Is this a federally mandated program? If yes, please explain.**

The Americans with Disabilities Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could be in more integrated community settings. The federal block grant requires CPS to maintain a level of funding for community services. In addition, the block grant requires that a minimum of 10% of these funds be expended on children.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Mental Health Local Tax Match Fund (MHLTMF)

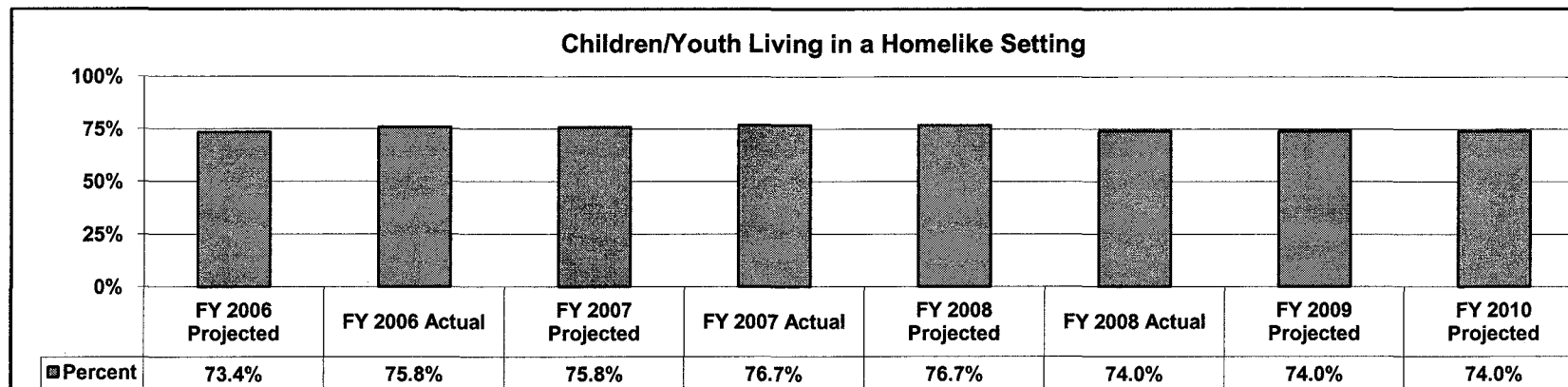
## PROGRAM DESCRIPTION

**Department: Mental Health**

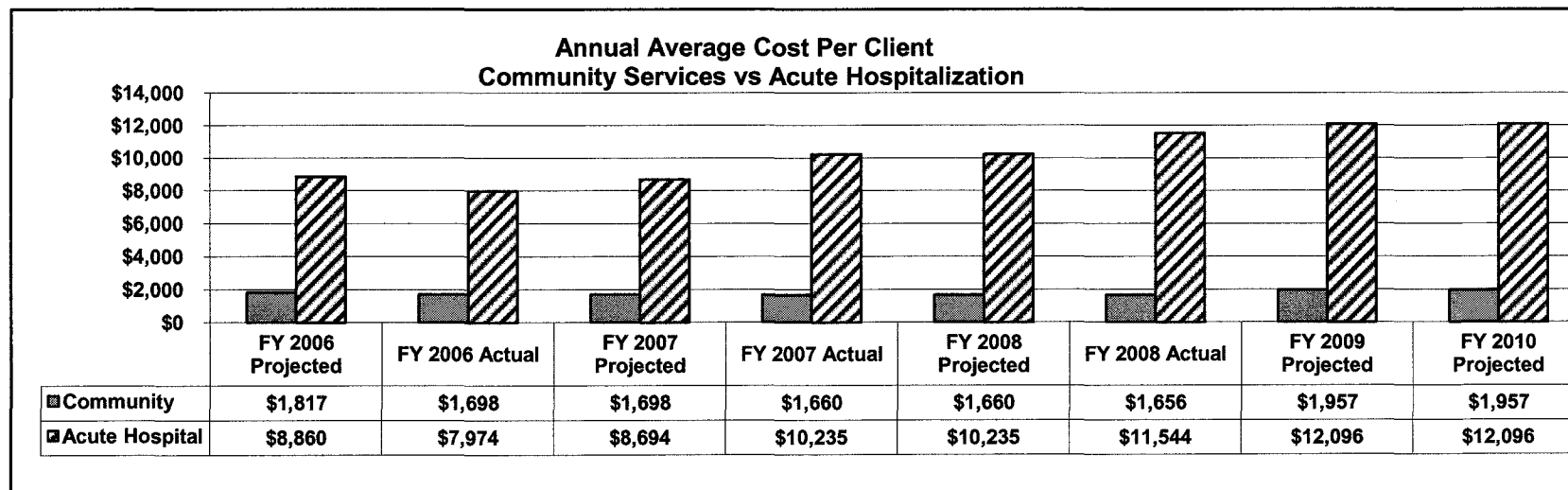
**Program Name: Youth Community Programs-Community Treatment**

**Program is found in the following core budget(s): Youth Community Programs**

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**





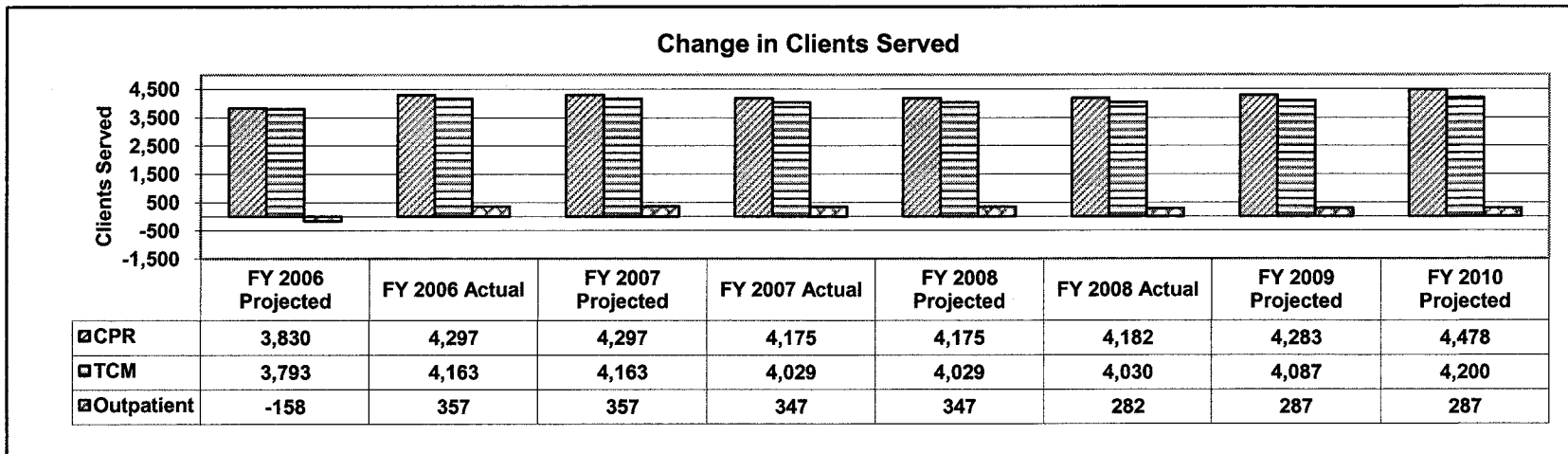
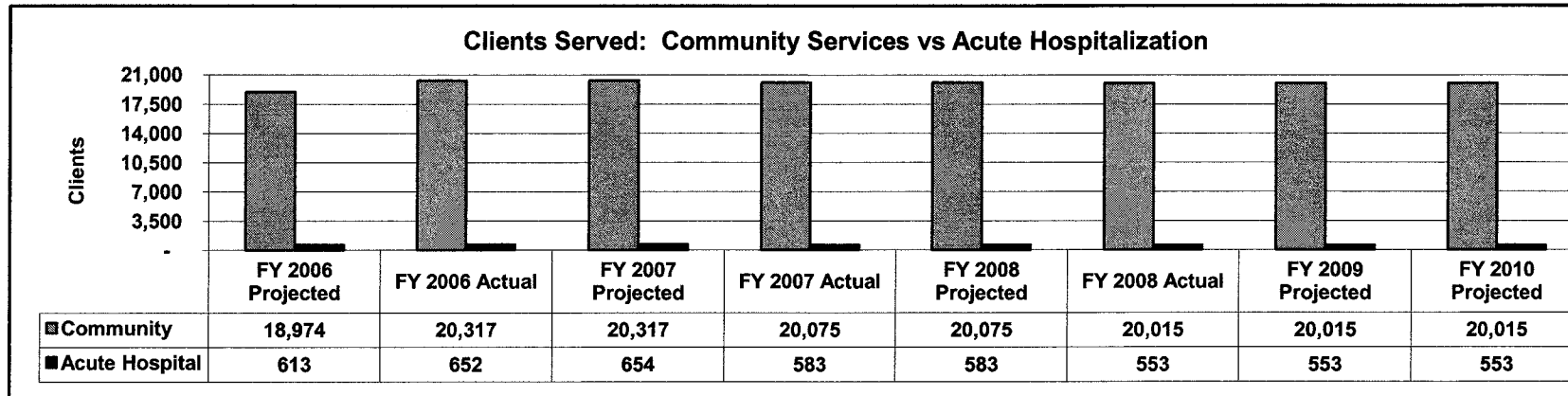
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Youth Community Programs-Community Treatment**

**Program is found in the following core budget(s): Youth Community Programs**

**7c. Provide the number of clients/individuals served, if applicable.**



NOTE: Change in the number of clients served uses FY 2001 as a base year. Clients served in FY 2001 were as follows: 1,338-CPR; 4,077-TCM; and, 6,109-Outpatient. CPR and TCM are Mo HealthNet programs; Outpatient reflects non-Mo HealthNet programs.

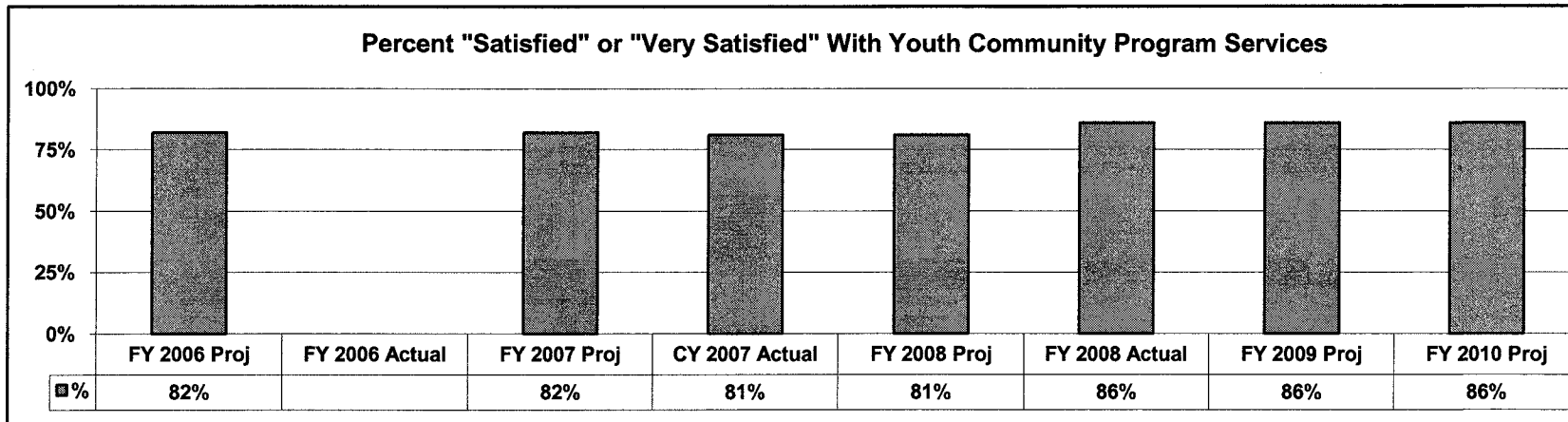
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Youth Community Programs-Community Treatment**

**Program is found in the following core budget(s): Youth Community Programs**

**7d. Provide a customer satisfaction measure, if available.**



NOTE: The Division has changed the satisfaction survey and is currently using a nationally accepted survey. No survey was conducted in FY 2006. The new survey was implemented July 1, 2007. The "2007 Actual" data reflects July through December 2007 only. A full year of survey data was used in FY 2008.

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>											
<b>Program Name: Youth Community Programs - Residential</b>											
<b>Program is found in the following core budget(s): Youth Community Programs</b>											
	<b>Youth Community Programs</b>									<b>TOTAL</b>	
<b>GR</b>	6,608,708									6,608,708	
<b>FEDERAL</b>	0									0	
<b>OTHER</b>	0									0	
<b>TOTAL</b>	6,608,708	0	0	0	0	0	0	0	0	6,608,708	

**1. What does this program do?**

Consistent with Sections 630.405 - 630.460 RSMo, CPS provides a variety of housing alternatives through contracts with private contractors to meet diverse needs for youth who cannot live in their family home. Funds are used to provide a variety of residential settings.

CPS contracts with approximately 50 providers of residential services. This includes the following: Residential Treatment Services, Youth Treatment Family Homes; Youth Group Homes; Family-Focused Residential Services; Therapeutic Foster Homes; Family Assistance Services Natural Homes; and other miscellaneous settings.

The consequence of not funding this request is that the condition of children with serious emotional disturbance will deteriorate, more costly and extensive interventions will be necessary at a later date, and families will be unnecessarily separated, frustrated, and angered by the lack of community-based services and general lack of responsiveness by DMH/CPS.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 632.010.2(1), 632.050 and 632.055 RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

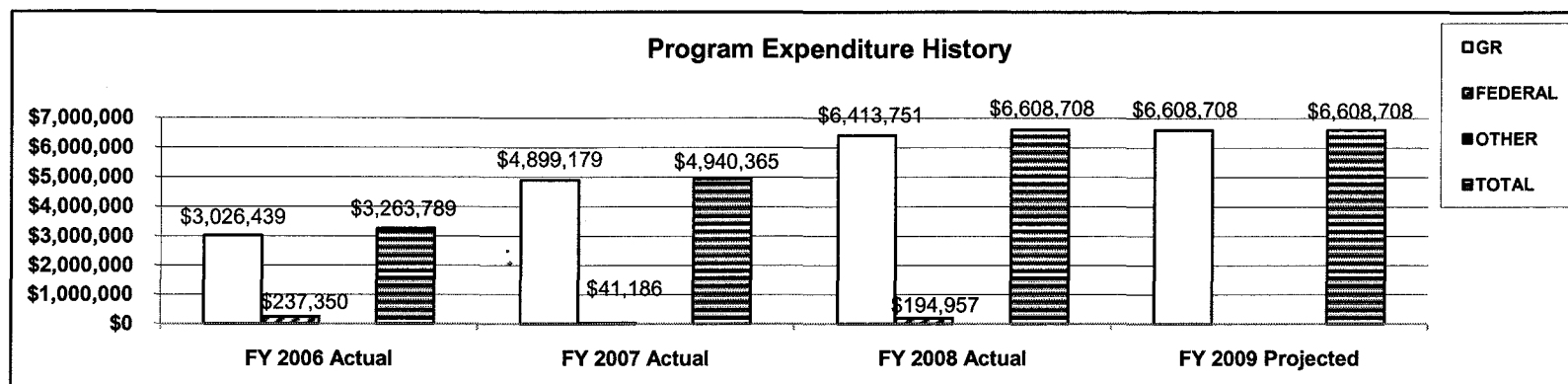
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Youth Community Programs - Residential**

**Program is found in the following core budget(s): Youth Community Programs**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

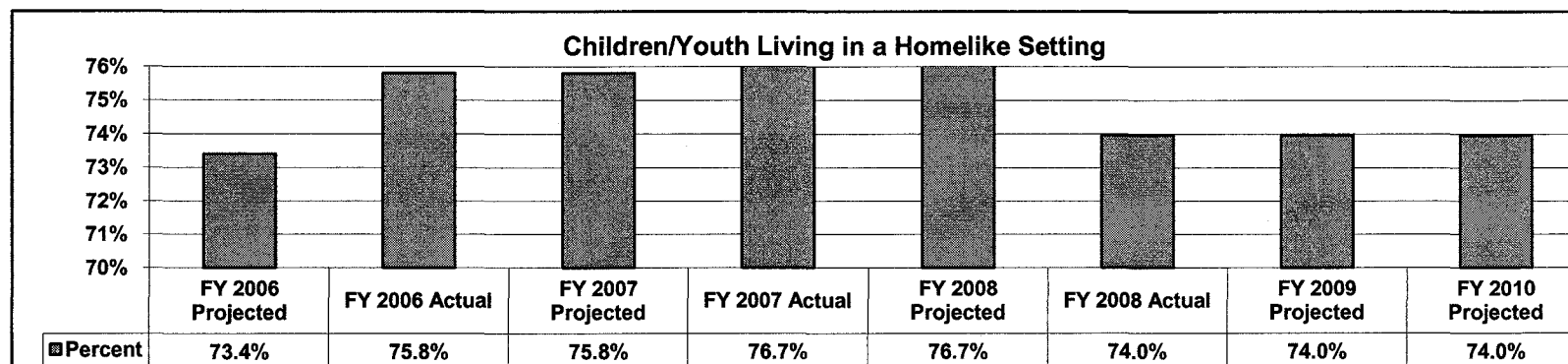


NOTE: The increase in total expenditures is attributed to an appropriated rate increase and financial support from the Department of Social Services Children's Division for children impacted by SB 1003.

**6. What are the sources of the "Other " funds?**

None.

**7a. Provide an effectiveness measure.**



## PROGRAM DESCRIPTION

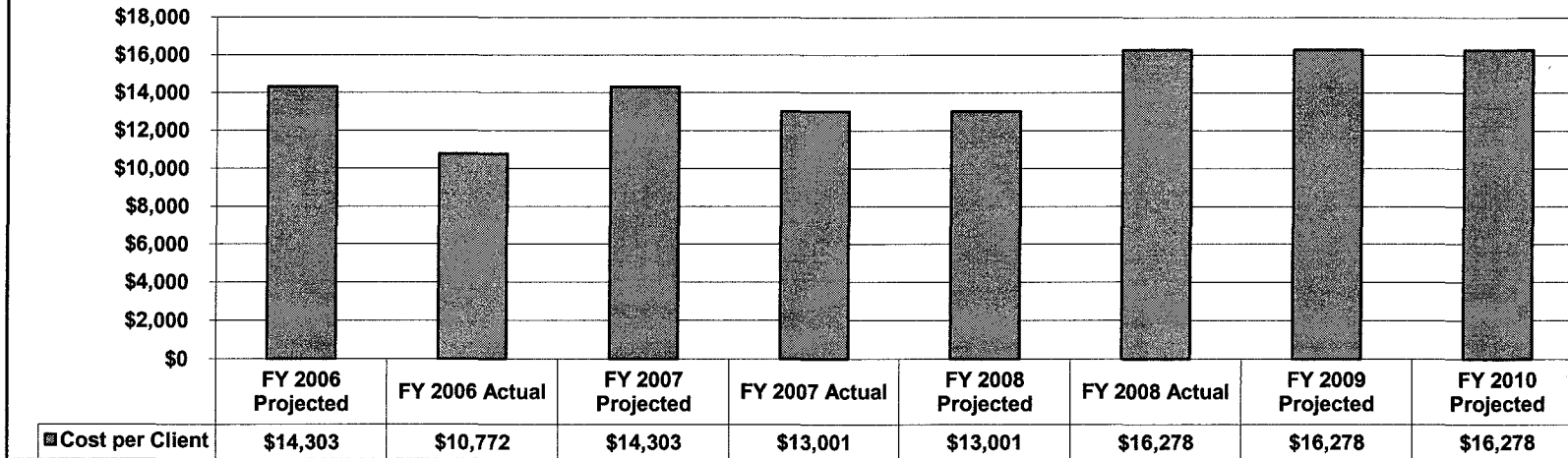
**Department: Mental Health**

**Program Name: Youth Community Programs - Residential**

**Program is found in the following core budget(s): Youth Community Programs**

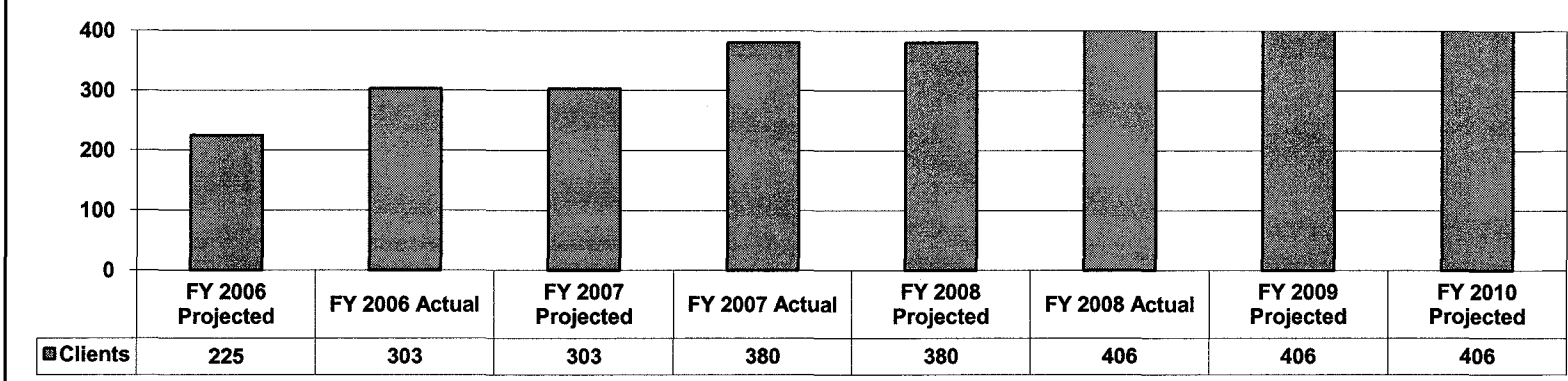
**7b. Provide an efficiency measure.**

**Average Annual Cost Per Client**



**7c. Provide the number of clients/individuals served, if applicable.**

**Youth Community Programs - Residential Clients Served**



## PROGRAM DESCRIPTION

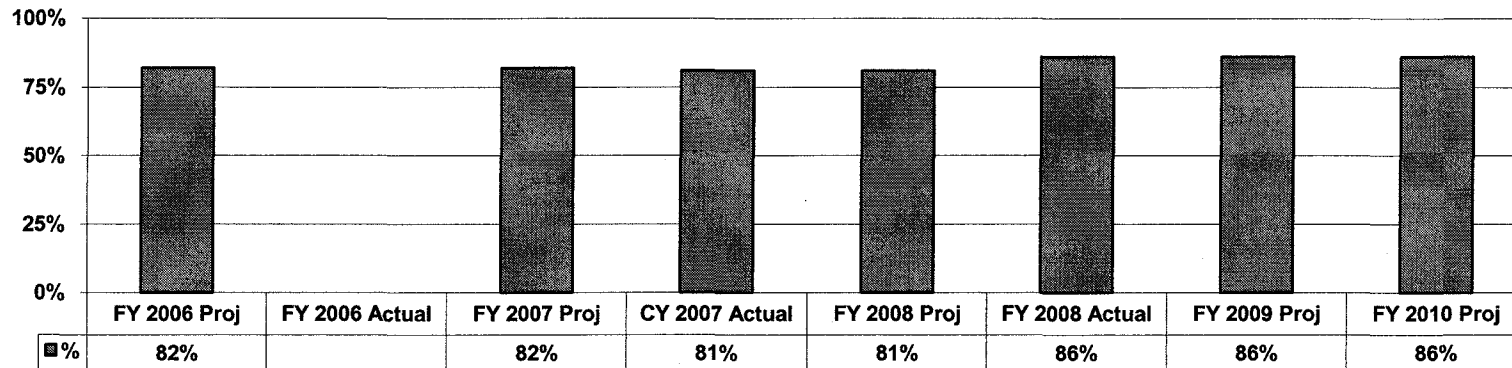
**Department:** Mental Health

**Program Name:** Youth Community Programs - Residential

**Program is found in the following core budget(s):** Youth Community Programs

**7d. Provide a customer satisfaction measure, if available.**

**Percent "Satisfied" or "Very Satisfied" With Youth Community Program Services**



NOTE: The Division has changed the satisfaction survey and is currently using a nationally accepted survey. No survey was conducted in FY 2006. The new survey was implemented July 1, 2007. The "2007 Actual" data reflects July through December 2007 only. A full year of survey data was used in FY 2008.

**NEW DECISION ITEM**  
**RANK: 014 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69274C
<b>Division:</b> Office of Comprehensive Child Mental Health	
<b>DI Name:</b> School Based Mental Health Services <b>DI#</b> 1650015	

**1. AMOUNT OF REQUEST**

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	5,000,000	1,076,250	1,250,000	7,326,250	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>1,076,250</b>	<b>1,250,000</b>	<b>7,326,250</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Local Tax Match Funding (MHLTMF)  
 (0930) - \$1,250,000

Notes: An "E" appropriation is requested in MHLTMF approp 3767.

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**NEW DECISION ITEM**  
**RANK: 014 OF**

<b>Department:</b>	<b>Mental Health</b>	
<b>Division:</b>	<b>Office of Comprehensive Child Mental Health</b>	
<b>DI Name:</b>	<b>School Based Mental Health Services</b>	<b>DI# 1650015</b>

**Budget Unit: 69274C**

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Centers for Disease Control (CDC) estimate that 5% of the population of children between the ages of 4 and 17 demonstrate mental health issues. Of this number, the CDC reports that 50% of the children's parents report their children are upset or distressed by their emotional and behavioral difficulties and 80% report that these difficulties impacted their family life, friendships, learning or leisure life. The Missouri Legislature, recognizing the needs of children to receive adequate mental health services, enacted SB 501 in 2005 to establish the Office of Comprehensive Child Mental Health in the Department of Mental Health and SB 1003 in 2004 to require the Department of Mental Health and other child serving state agencies to develop a comprehensive plan for children's mental health services (630.097 and 630.1000 RSMo).

Over 900,000 children are enrolled in Missouri's public schools. Based on the information above, over 45,000 children are in need of mental health services to respond to their mental health and behavioral needs. This decision item will support mental health services for those children who attend both the regular school, alternative education settings, and schools for the deaf. First, the mental health services for children in the general education setting will be developed building on the student support services available in the school - professional school guidance counselor, school social worker, etc. The services will support evidence based prevention and more intensive early intervention services to meet the mental health needs of children. Second, in the alternative school setting, many of these students have mental health and substance abuse challenges which combine to make their attendance in the general education setting impossible. Students in alternative education settings are at greater risk of dropping out of school. This decision item will provide an array of mental health and substance abuse services that will respond to the social and emotional needs of these students. And, third this decision item will support the development of mental health services for children who are deaf/hard of hearing. Funding will support the development of school based mental health services for children who attend the Missouri School for the Deaf. The mental health services will be coordinated with the student support services available at MSD - guidance counselor, social work, etc. and provide additional, more intensive services as may be needed by the child. Mental health expertise will also be included in the MSD Outreach program to provide consultation and training for educators throughout the state serving deaf/hard of hearing children. The Department of Mental Health has requested funding in the amount of \$7,326,250 to provide the resources needed to support the development of a school-based mental health system in Missouri.

School districts will contribute 25% of the costs of the programs developed.



**NEW DECISION ITEM**

RANK: 014 OF           

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69274C</b>
<b>Division:</b>	<b>Office of Comprehensive Child Mental Health</b>		
<b>DI Name:</b>	<b>School Based Mental Health Services</b>	<b>DI#</b>	<b>1650015</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

Data from Community Mental Health Centers indicate an average cost of \$69,275 per mental health professional serving children (average salary of \$47,775, 25% for fringe benefits and 20% for supervision, evaluation, expense and equipment, travel, indirect, etc.).

1. School Based Mental Health - A recommended staffing ratio of one mental health professional for each 1,350 students enrolled in schools.
2. School Based Substance Abuse Prevention and Treatment - A recommended staffing ratio of one prevention/treatment specialist for each high school/alternative school combination.
3. School Based Mental Health for Missouri School for the Deaf - one mental health professional and one family support worker competent in American Sign Language and deaf culture.

Based on these costs and staffing ratios, up to 105 mental health and substance abuse and treatment professionals could be supported with an appropriation of \$7,326,250. The Department's request includes \$5,000,000 in General Revenue, \$1,076,250 in Federal and \$1,250,000 in school district contributions. The Community Mental Health Centers will claim MO HealthNet funding for those children who are eligible and for those services that are reimbursable. Each school district participating in the school based programs will contribute 25% of the costs of the program.

The number of school districts participating in the expansion will be dependent on the size of the districts and the number of students enrolled.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.225 Youth Community Programs	4352	PSD	0101	\$5,000,000
10.225 Youth Community Programs	4353	PSD	0148	\$1,076,250
10.225 Youth Community Programs	3767	PSD	0930	\$1,250,000 E
<b>Total</b>				<b>\$7,326,250 E</b>

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item.

NEW DECISION ITEM  
RANK: 014 OF           

Department:	Mental Health	Budget Unit:	69274C
Division:	Office of Comprehensive Child Mental Health		
DI Name:	School Based Mental Health Services	DI#	1650015

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions(800)	5,000,000		1,076,250		1,250,000 E		7,326,250 E		
Total PSD	5,000,000		1,076,250		1,250,000		7,326,250		0
Grand Total	5,000,000	0.00	1,076,250	0.00	1,250,000 E	0.00	7,326,250 E	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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The Governor did not recommend this decision item.

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

1. Students will remain in their home community.
2. Students will maintain their enrollment in school.
3. Students will improve school attendance.
4. Students will decrease disciplinary infractions resulting in suspensions.
5. Students will demonstrate a reduction in juvenile offenses which result in Court appearances or contact with the Deputy Juvenile Officer.
6. Students will demonstrate improvements in functional measures of mental health functioning.
7. Students will demonstrate reductions in use of alcohol and drugs.

**6b. Provide an efficiency measure.**

1. Number of students worked within individual or small group sessions by the mental health professional.
2. Number of groups facilitated by the mental health professional.

**NEW DECISION ITEM**  
**RANK: 014 OF \_\_\_\_\_**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69274C</b>
<b>Division:</b>	<b>Office of Comprehensive Child Mental Health</b>		
<b>DI Name:</b>	<b>School Based Mental Health Services</b>	<b>DI#</b>	<b>1650015</b>

**6c. Provide the number of clients/individuals served, if applicable.**

The proposed staffing model for school based mental health services is one mental health professional per 1,350 students enrolled in the school. Direct services may be provided for as many as 10% of the students enrolled during the academic year.

**6d. Provide a customer satisfaction measure, if**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

School-based mental health and substance abuse services are voluntary programs. Parents will be informed of the services that are available and will access those services the family believes are necessary for their child. Mental health professionals and substance abuse specialists will work with professional school guidance counselors, school social workers, and other school personnel to provide those services that school personnel are not able to provide. The mental health professionals will be involved with the school personnel in the development of universal prevention programs designed to facilitate the emotional and behavioral development of all children, screening and early detection of mental health concerns, and early intervention activities to address the emotional and behavioral needs of the students. The mental health professional will be available to conduct individual and small group therapy sessions if needed by the students and approved by the parents.

The substance abuse specialists will coordinate with the student support service providers in the schools and the school based mental health professional to offer an array of evidence based programs and services designed to prevent students' involvement in the use of illegal substances, and provide treatment services for those students who do engage in behaviors that result in abuse of drugs or alcohol.

At the Missouri School for the Deaf (MSD), the mental health professional employed by the Community Mental Health Center will be co-located at the MSD to provide direct services for students identified by the school staff and parents, and join the MSD Outreach Team to provide training and consultation for local school district staff serving deaf/hard of hearing students.

Communities interested in school-based mental health services will submit their response to a Request for Proposal to be considered for the funding. The first year expansion of school-based mental health services will be targeted for those communities that demonstrate effective levels of interagency collaboration/coordination, and display such things as a strong needs assessment, incorporate evidence based practices in their program models, describe a continuum of mental health and substance abuse services - including prevention for all students to early intervention and traditional interventions, display a plan to address the negative influences of poverty, etc.

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>School Based MH Services - 1650015</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,250,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,250,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,250,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,250,000	0.00		0.00

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL BASE MH CLINICIANS</b>								
<b>School Based MH Services - 1650015</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,076,250	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	6,076,250	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,076,250</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$5,000,000	0.00		0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$1,076,250	0.00		0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**  
**RANK: 017 OF**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 69274C
<b>Division:</b> Office of Comprehensive Child Mental Health	
<b>DI Name:</b> Trauma Informed Treatment Pilot for Children	<b>DI#</b> 1650016

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	515,200	0	0	515,200
TRF	0	0	0	0
<b>Total</b>	<b>515,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Within Missouri and nation-wide, childhood trauma has emerged as a major concern. In FY07, the Missouri Department of Social Services documented 7,115 children as victims of substantiated child abuse and neglect. An additional 38,802 children were found to be living in situations that if not resolved, might lead to abuse or neglect. In 2002 the Missouri Department of Mental Health (DMH) found that well over half the youth in the juvenile justice system reported something very bad or terrifying had happened to them at least once in their life. Over a third reported they had been badly hurt or in danger of being badly hurt or killed. And a substantial number reported they had been raped or in danger of being raped. Children in our state struggle with other types of trauma as well. The impact of Hurricanes Katrina and Rita have been felt as more than 17,000 new Missourians – many of them children - resettled here after evacuation from their former homes. Additionally, tornadoes have caused at least 44 deaths and 514 injuries in our communities since 2002. And finally, the frequent flooding in recent years resulted in loss of life and injury within the 37 counties receiving disaster relief.

**NEW DECISION ITEM**

RANK: 017 OF           

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>69274C</b>
<b>Division:</b>	<b>Office of Comprehensive Child Mental Health</b>		
<b>DI Name:</b>	<b>Trauma Informed Treatment Pilot for Children</b>	<b>DI#</b>	<b>1650016</b>

**3. WHY IS THIS FUNDING NEEDED? (Continued)**

A major need in Missouri is to increase awareness within schools, courts and mental health centers of the devastating impact trauma can have on children and to deliver services from those agencies in a manner that reflects an understanding of the impact of trauma on children. Additionally, mental health providers must develop evidence based interventions that are specifically designed to improve the mental health outcomes for children who have been traumatized. Behavior problems that are not identified as being caused by trauma are not appropriately treated. Subsequently, the results can be school dropout, delinquency, substance abuse, depression and suicide. Not only does this lead to disastrous results for impacted children and their families, it also adversely affects public funding that must later deal with the societal after effects of individuals with untreated trauma.

The DMH and Community Mental Health Centers (CMHC) network will build upon an existing infrastructure (Missouri Network of Child Advocacy Centers - CACs) to 1) effectively treat trauma; and 2) stem the tide of adverse consequences from leaving trauma untreated. Legislation in 2005 established the CACs to provide child-focused forensic interviews in cases of suspected child abuse; and to refer children for physical examinations and mental health services. Fifteen CACs across the state coordinate up to 5,000 cases each year and serve children in each of the 115 counties. CACs partner with child protection workers and child abuse detectives and focus predominately on the investigation and prosecution phases of child abuse. CACs are geographically positioned to host regional, trauma focused "Learning Collaboratives" throughout the state. With the combined expertise and resources from DMH / CMHCs and CACs linked into one partnership, the Collaborative will support a transformation to embed trauma informed assessment, referral and treatment throughout all Missouri's child-serving systems.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

DMH will solicit providers to participate in the Trauma Informed System of Care Model. These providers will commit one or more of their staff to participate in the "train the trainer" training associated with the trauma informed system. The providers will commit these trained staff to lead the professional development for other members of their staffs. The participants in the Trauma Informed System of Care will be authorized to bill CMHC's for a portion of the costs incurred in participating in initial training and costs incurred to meet the standards associated with the Trauma Informed System; i.e., case consultations, supervision to meet the fidelity standards, ongoing training, and documentation of service implementation required by CMHC's, up to an agreed to amount. These costs will be paid by the CMHC's for those providers who agree to meet the standards of the Trauma Informed System of Care. Expected expenses include:

**NEW DECISION ITEM**  
**RANK: 017 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69274C
<b>Division:</b> Office of Comprehensive Child Mental Health	
<b>DI Name:</b> Trauma Informed Treatment Pilot for Children	<b>DI#</b> 1650016

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**REQUEST (Continued):**

- |   |                  |
|---|------------------|
| 1. Consultant to provide training for Evidence Based Practices in Screening, Evaluation and Treatment -- 1,000 hours @ \$100 per hour = | \$100,000        |
| 2. Provider expenses in meeting the Trauma System requirements -- 500 hours of staff time @ \$60 per hour x 12 Providers                | = 360,000        |
| 3. Design of the fidelity system and monthly monitoring of providers -- 12% of program costs  | = 55,200         |
| <b>Total</b>  | <b>\$515,200</b> |

HB Section	Approp	Type	Fund	Amount
10.220 Youth Community Programs	2057	PSD	0101	\$515,200

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	515,200						515,200		
<b>Total PSD</b>	<b>515,200</b>		<b>0</b>		<b>0</b>		<b>515,200</b>		<b>0</b>
<b>Grand Total</b>	<b>515,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>515,200</b>	<b>0.00</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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The Governor did not recommend this decision item.



**NEW DECISION ITEM**  
**RANK:** 017 **OF**           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit</b> <u>69274C</u>
<b>Division:</b> <u>Office of Comprehensive Child Mental Health</u>	
<b>DI Name:</b> <u>Trauma Informed Treatment Pilot for Children</u>	<b>DI#</b> <u>1650016</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Children and Youth participating in the Trauma Informed System of Care will:

1. Demonstrate improved clinical outcomes based on the CAFAS assessment system.
2. Demonstrate improved social/emotional skills as measured by instrumentation appropriate for the child.
3. Demonstrate improved school measures including attendance, suspension rates, semester grades, etc.
4. Demonstrate reductions in negative engagements with the Court and Juvenile Officer.

**6b. Provide an efficiency measure.**

1. Number of professionals receiving training in the trauma informed system.
2. Number of children/youth who receive trauma informed services.

**6c. Provide the number of clients/individuals served, if applicable.**

The Department estimates the Trauma Informed System will:

1. Provide general training for up to 1,200 First Responders regarding trauma.
2. Provide intensive training for 20 CMHC's and Provider staff in evidence based practices.
3. Provide trauma informed treatment services for up to 120 children and youth.

**6d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**  
**RANK: 017 OF**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>69274C</b>
<b>Division:</b>	<b>Office of Comprehensive Child Mental Health</b>		
<b>DI Name:</b>	<b>Trauma Informed Treatment Pilot for Children</b>	<b>DI#</b>	<b>1650016</b>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Through the CMHC's, the DMH Division of Comprehensive Psychiatric Services (CPS) will partner with the University of Missouri St. Louis (UMSL) Child Advocacy Center (CAC) in a pilot effort to establish an evidence based trauma treatment system in the St. Louis area. The system will provide appropriate services for children who have been impacted by trauma. This will be accomplished with a three-pronged approach.

1. The trauma system will coordinate the provision of evidence based training for the "first responders" to children who have been impacted by trauma. First responders include police officers, teachers, school nurses, court officers, child welfare workers and staff at health clinics, emergency rooms and mental health centers. The first responders will be trained to: a) identify children affected by trauma; b) respond in a trauma sensitive manner; and, c) link the children and their families with local trauma resources.
2. The trauma system will recruit a cadre of qualified mental health professionals and agencies to join in a regional, trauma focused learning collaborative and service system network. As part of the collaborative, the professionals will be trained, coached and supervised in their delivery of trauma focused evidence based practices.
3. The DMH-CPS and the CMHC staff will jointly develop an evidence based practice fidelity monitoring system to be used to support the ongoing provision of trauma specific treatments. Through financial agreements with the members of the Collaborative, the CMHC's will reimburse the agencies and providers for costs associated with the development and implementation of trauma specific treatment services.

The result of the strategy described above is that the public, child-serving systems (police departments, schools, courts, child welfare agency, health clinics, emergency rooms, mental health centers, other community organizations and mental health practitioners) will be trauma informed and trauma competent. This means that children impacted by trauma will: be identified by trained professionals; be treated in a trauma sensitive manner; will be referred to appropriate resources including the most qualified mental health professionals, and will receive evidence based practices in mental health treatments.

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>Child Trauma Treatment Pilot - 1650016</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	515,200	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	515,200	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$515,200</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$515,200	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM  
RANK: 999 OF         

Department: Mental Health  
Division: Comprehensive Psychiatric Services  
DI Name: Coverage Expansion - Children DI#: 1650045

Budget Unit: 69274C

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	873,231	1,564,599	0	2,437,830 E
TRF	0	0	0	0
Total	873,231	1,564,599	0	2,437,830 E

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.  
Notes: An "E" is recommended for (PSD) in Federal Funds Approp 6679

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

RANK: 999 NEW DECISION ITEM OF         

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69274C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Coverage Expansion - Children</u>	<b>DI#:</b> <u>1650045</u>

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Funding supports health care benefits for Missouri children. This decision item funds the following initiatives to increase opportunities for families to access health care benefits for their children. Initiatives include:

Premiums

Revising the State Children's Health Insurance Program (SCHIP) premium policy so that eligible families up to and including 225% of the federal poverty level may access health care for their children without paying a premium.

Revising the SCHIP premium policy so that any eligible family above 225% of the federal poverty level up to 300% of the federal poverty level who pays a \$50 monthly premium may access health care benefits for their children.

Department Data Matches / Outreach

Data matches with other programs in the Department of Social Services (e.g., foods stamps and child care) and with other Missouri state departments and follow up with families identified through data matches; engaging community based partners in assisting families with the application process; working with other state departments to ensure families served through their respective programs have an opportunity to apply for MO HealthNet benefits.

Continuous Eligibility

Once children are determined eligible for MO HealthNet programs, to ensure continuity of care, a policy of continuous eligibility will be implemented. Continuous eligibility promotes continuity of care by assuring families and providers that coverage will be maintained for a predictable period of time. From a coordination point of view, continuous coverage reduces the occasions when changes in family circumstances (for example, overtime pay or a reduction in hours of employment) require that a child be transferred from one child health coverage program to another or bumped off coverage entirely.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

N/A

NEW DECISION ITEM  
RANK: 999 OF           

Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
DI Name:	Coverage Expansion - Children	DI#:	1650045

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued.)**

**GOVERNOR RECOMMENDS:**

This decision item includes funding to change the SCHIP premium structure and to implement data matches to ensure all MO HealthNet eligible children are receiving health care benefits. Amounts were calculated by the Department of Social Services, MO HealthNet Division.

HB Section	Approp	Type	Fund	Amount
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$873,231
	6679	PSD - MO HealthNet Authority	0148	\$1,564,599 E
			Total:	\$2,437,830 E

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
N/A									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	873,231		1,564,599 E				2,437,830 E		
Total PSD	873,231		1,564,599 E		0		2,437,830 E		0
Grand Total	873,231	0.00	1,564,599 E	0.00	0	0.0	2,437,830 E	0.00	0

NEW DECISION ITEM  
RANK: 999 OF         

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69274C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Coverage Expansion - Children</u>	<b>DI#:</b> <u>1650045</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

Number of additional children receiving MO HealthNet benefits under SCHIP	
FY 2009	2,129
FY 2010	19,153

Number of additional children receiving MO HealthNet benefits from Outreach Initiatives	
FY 2010	8,456

RANK: 999 NEW DECISION ITEM  
OF         

Department: <u>Mental Health</u>	Budget Unit: <u>69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Coverage Expansion - Children</u>	DI#: <u>1650045</u>

**6. PERFORMANCE MEASURES (Continued)**

6d. Provide a customer satisfaction measure, if available.

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- ☐ Increase the number of Missouri children receiving health care benefits.
- ☐ Ensure all Missouri children eligible to receive MO HealthNet have access to health care benefits.
- ☐ Work with community partners, other state agencies providing services to similar families, hospitals and other relevant parties to inform families that their children may be eligible for MO HealthNet benefits and to help families navigate the eligibility process.
- ☐ Streamline the MO HealthNet eligibility process to simplify the application process and to ensure continuity of care for children.
- ☐ Ensure continuity of care for MO HealthNet children through continuous eligibility.



# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
Coverage Expansion-Children - 1650045								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,437,830	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,437,830	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,437,830</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$873,231	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,564,599	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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im\_didetail

**NEW DECISION ITEM**  
**RANK:** 999 **OF**           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69274C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Additional Mental Health Local Tax Match Funding</u>	<b>DI#</b> <u>1650043</u>

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	125,000	125,000 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Local Tax Match Fund (MHLTMF)  
 (0930) - \$125,000

Notes: An "E" is recommended for Other funds Approp 3767.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request is to expand State and Federal authority in the DMH Local Tax Matching Fund to allow St. Charles Community and Children's Resource Board to expand it's partnership with the Division of Comprehensive Psychiatric Services (CPS) to improve service outreach and points of access for Community Psychiatric Rehabilitation (CPR) and Targeted Case Management (TCM) services. CPR/TCM services are eligible for Medicaid reimbursement. Local funds would be used to pay the state share (36%) and draw down the additional Federal Financial Participation (64%) to purchase these services. These local funds would be deposited into a Department of Mental Health Local Tax Matching Fund appropriation with authority granted to CPS to expend these funds. The St. Charles Children Tax Board will

**NEW DECISION ITEM**

RANK: 999 OF         

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69274C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>Additional Mental Health Local Tax Match Funding</b>	<b>DI#</b>	<b>1650043</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

St. Charles Community and Children's Resource Board has committed \$125,000 in additional matching funds.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.225 Youth Community Programs	3767	PSD	0930	\$125,000

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>

Not applicable.

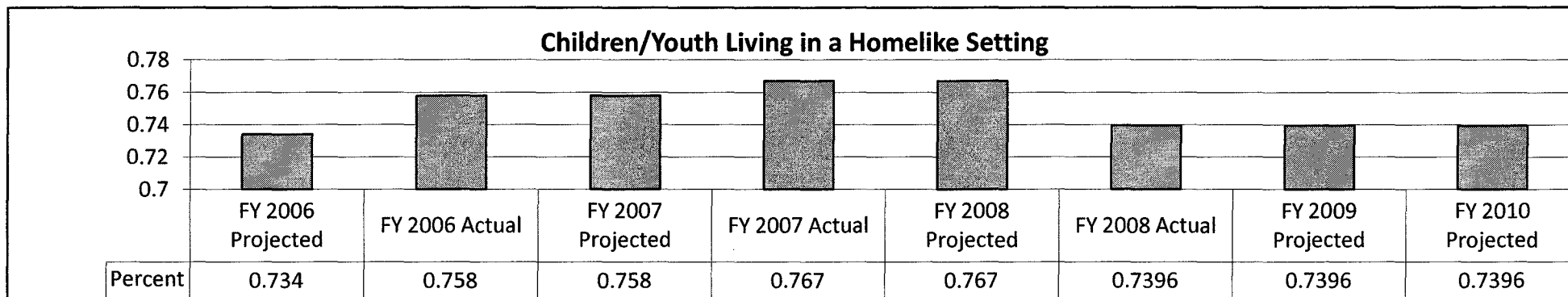
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
Program Distributions (800)			0		125,000 E		125,000 E		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>125,000 E</b>		<b>125,000 E</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,000 E</b>	<b>0.00</b>	<b>125,000 E</b>	<b>0.00</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 999 OF           

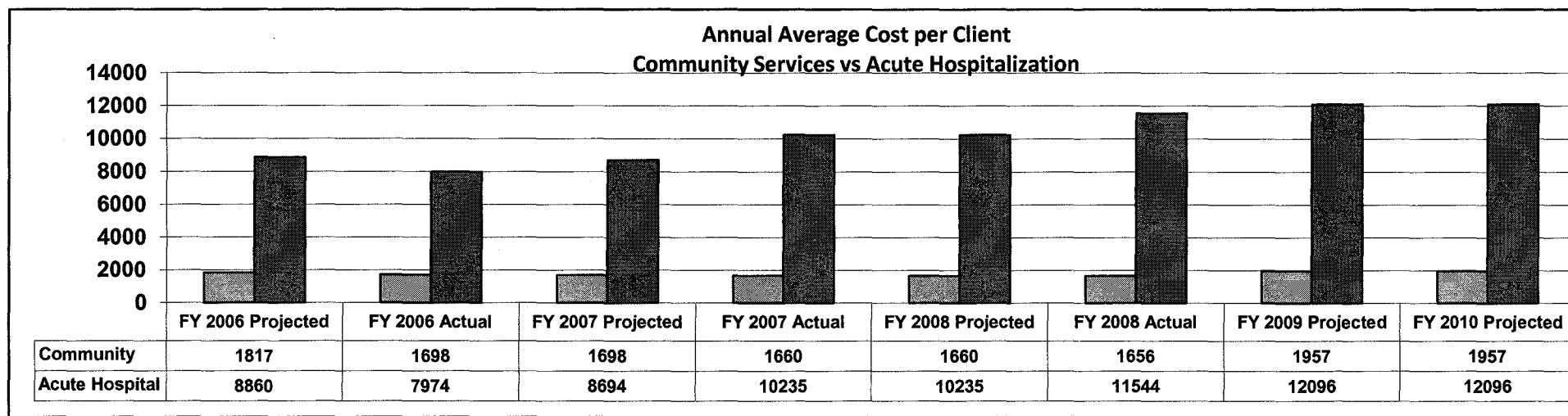
Department: Mental Health Budget Unit: 69274C  
Division: Comprehensive Psychiatric Services  
DI Name: Additional Mental Health Local Tax Match Funding DI# 1650043

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**NEW DECISION ITEM**  
**RANK: 999 OF \_\_\_\_\_**

**Department:** Mental Health **Budget Unit:** 69274C  
**Division:** Comprehensive Psychiatric Services  
**DI Name:** Additional Mental Health Local Tax Match Funding **DI#** 1650043

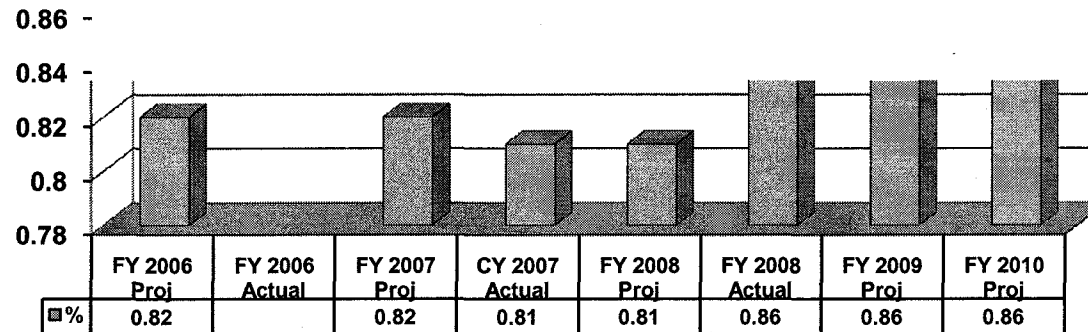
**6. PERFORMANCE MEASURES (Continued)**

**6c. Provide the number of clients/individuals served, if applicable.**

This item will provide improved access and services to an estimated 148 individuals in St. Charles County (based on average cost per client).

**6d. Provide a customer satisfaction measure, if available.**

**Clients "Satisfied" or "Very Satisfied" with Community Services**



NOTE: The Division has changed the satisfaction survey and is currently using a nationally accepted survey. No survey was conducted in FY 2006. The new survey was implemented July 1, 2007. The "2007 Actual" data reflects July through December 2007 only. A full year of survey data was used in FY 2008.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide additional access and services to individuals in St. Charles County.

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
Additional MHLTMF Authority - 1650043								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	125,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	125,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00

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# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SRV CHILD DIV &amp; DYS CLTS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
MH INTERAGENCY PAYMENTS	6,267	0.15	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,267	0.15	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
MH INTERAGENCY PAYMENTS	65,680	0.00	156,135	0.00	156,135	0.00	156,135	0.00
TOTAL - EE	65,680	0.00	156,135	0.00	156,135	0.00	156,135	0.00
<b>TOTAL</b>	<b>71,947</b>	<b>0.15</b>	<b>156,135</b>	<b>0.00</b>	<b>156,135</b>	<b>0.00</b>	<b>156,135</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$71,947</b>	<b>0.15</b>	<b>\$156,135</b>	<b>0.00</b>	<b>\$156,135</b>	<b>0.00</b>	<b>\$156,135</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69290C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Services for Children's Division/Division of Youth Services (DYS) Clients</b>		

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	156,135	156,135
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>156,135</b>	<b>156,135</b>

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      Mental Health Interagency Payment Fund (MHIPF) (0109)  
\$156,135

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	156,135	156,135
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>156,135</b>	<b>156,135</b>

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109)  
\$156,135

## 2. CORE DESCRIPTION

The purpose of this core item is to provide the authority for DMH to enter into inter-agency agreements with the Children's Division and Division of Youth Services to provide residential care and recovery for youths who require DMH services and have no other placement alternative. The Division of Youth Services (DYS) and the Children's Division are in need of treatment programs for children and adolescents in their care and custody who are experiencing psychiatric symptoms and disabilities. The primary clients are youth in need of residential mental health treatment which is generally not available in the community.

Children's residential programs at Western Missouri Mental Health Center, Hawthorn Children's Psychiatric Center, and Cottonwood Residential Treatment Center will have the ability to establish interagency agreements with the Children's Division and DHS to provide residential care for non-MO HealthNet eligible adolescents in their custody experiencing psychiatric symptoms. These youth will be integrated into the facilities' treatment programs and receive educational services, counseling, recreational therapy, medication management, and discharge planning. The consequences of not funding this request are that the children and adolescents experiencing psychiatric symptoms and disabilities will not be able to receive treatment in a secure and appropriate setting. Such consequences make it more likely that the youth in need of services will be involved with the juvenile justice and social services systems.

# CORE DECISION ITEM

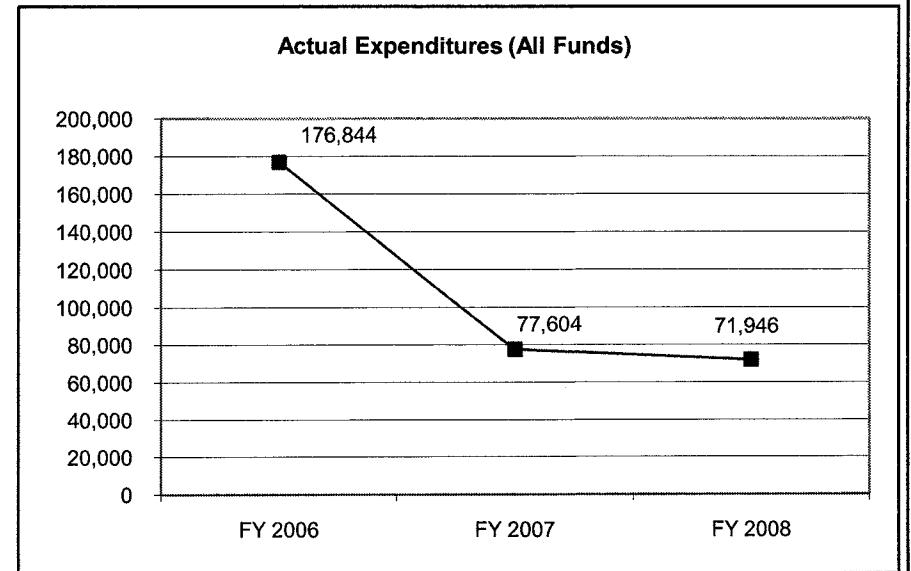
<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69290C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Services for Children's Division/Division of Youth Services (DYS) Clients</b>		

## 3. PROGRAM LISTING (list programs included in this core funding)

N/A

## 4. FINANCIAL HISTORY

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	537,222	564,600	579,297	156,135
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	537,222	564,600	579,297	N/A
Actual Expenditures (All Funds)	176,844	77,604	71,946	N/A
Unexpended (All Funds)	360,378	486,996	507,351	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	360,378	486,996	507,351	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

(1) The division has been incrementally increasing federal (MO HealthNet) resources to support children's facility operations. The maximization of federal revenues to support facilities creates a fluctuation in this budget item. Two children's facilities historically relied more heavily on this; however, the item declined as they relied more heavily on federal sources. Consequently, as the federal resources replace the interagency funding, the facility expenditures related to this item decline.

(2) In response to the above statement in FY 2009, \$296,112 was reallocated to MRDD for interagency payments from DOSS related to children placed by DOSS into MRDD waiver slots. In addition, \$127,050 was reallocated into Adult Community Programs for interagency payments from DOC for probation and parole clients to receive mental health services.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**

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**SRV CHILD DIV & DYS CLTS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	0	0	156,135	156,135	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>156,135</b>	<b>156,135</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	156,135	156,135	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>156,135</b>	<b>156,135</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	156,135	156,135	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>156,135</b>	<b>156,135</b>	

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SRV CHILD DIV &amp; DYS CLTS</b>								
<b>CORE</b>								
CLIENT ATTENDANT TRAINEE	227	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	636	0.03	0	0.00	0	0.00	0	0.00
LPN II GEN	129	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	126	0.00	0	0.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	205	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	112	0.00	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	1,551	0.02	0	0.00	0	0.00	0	0.00
INSTRUCTOR	1,806	0.06	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	1,475	0.03	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>6,267</b>	<b>0.15</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	0	0.00	93,935	0.00	93,935	0.00	93,935	0.00
PROFESSIONAL DEVELOPMENT	3,405	0.00	100	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	0	0.00	56,300	0.00	56,300	0.00	56,300	0.00
JANITORIAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	12,101	0.00	4,200	0.00	4,200	0.00	4,200	0.00
OTHER EQUIPMENT	5,869	0.00	500	0.00	500	0.00	500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	44,305	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	400	0.00	400	0.00	400	0.00
<b>TOTAL - EE</b>	<b>65,680</b>	<b>0.00</b>	<b>156,135</b>	<b>0.00</b>	<b>156,135</b>	<b>0.00</b>	<b>156,135</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$71,947</b>	<b>0.15</b>	<b>\$156,135</b>	<b>0.00</b>	<b>\$156,135</b>	<b>0.00</b>	<b>\$156,135</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$71,947</b>	<b>0.15</b>	<b>\$156,135</b>	<b>0.00</b>	<b>\$156,135</b>	<b>0.00</b>	<b>\$156,135</b>	<b>0.00</b>

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Medications

# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MEDICATION COST INCREASES</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	10,130,145	0.00	11,005,524	0.00	11,005,524	0.00	10,494,695	0.00	
DEPT MENTAL HEALTH	916,242	0.00	916,243	0.00	916,243	0.00	916,243	0.00	
TOTAL - EE	11,046,387	0.00	11,921,767	0.00	11,921,767	0.00	11,410,938	0.00	
<b>TOTAL</b>	<b>11,046,387</b>	<b>0.00</b>	<b>11,921,767</b>	<b>0.00</b>	<b>11,921,767</b>	<b>0.00</b>	<b>11,410,938</b>	<b>0.00</b>	
<b>Increased Medication Costs - 1650001</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	777,813	0.00	777,813	0.00	
TOTAL - EE	0	0.00	0	0.00	777,813	0.00	777,813	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>777,813</b>	<b>0.00</b>	<b>777,813</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$11,046,387</b>	<b>0.00</b>	<b>\$11,921,767</b>	<b>0.00</b>	<b>\$12,699,580</b>	<b>0.00</b>	<b>\$12,188,751</b>	<b>0.00</b>	

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# CORE DECISION ITEM

Department: Mental Health  
 Division: Comprehensive Psychiatric Services  
 Core: CPS Medications

Budget Unit: 69426C

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	11,005,524	916,243	0	11,921,767
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>11,005,524</b>	<b>916,243</b>	<b>0</b>	<b>11,921,767</b>

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	10,494,695	916,243	0	11,410,938
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>10,494,695</b>	<b>916,243</b>	<b>0</b>	<b>11,410,938</b>

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

## 2. CORE DESCRIPTION

This core item funds medication and medication related services for persons who could not otherwise afford it. Psychiatric medication is the primary treatment for severe mental illness. New medications are the most rapidly advancing area of technology in clinical treatment of mental health. The new medications have fewer side effects and are therefore much more acceptable to clients and more effective on treating psychosis. The older medications would cause sedation, constipation, dry mouth, urinary retention, blurred vision, light-headedness, restlessness and movement disorders, as well as being deadly if taken in overdose.

Approximately half of the Division of Comprehensive Psychiatric Services (CPS) clients have their medication costs covered through MO HealthNet. For almost all CPS clients, the cost of medications is a major barrier to accessing medication services. Medication expenditures have continued to increase over the last several years, taking away funds intended for case management, psycho-social rehabilitation, therapy, etc.

## 3. PROGRAM LISTING (list programs included in this core funding)

CPS Medications

**CORE DECISION ITEM**

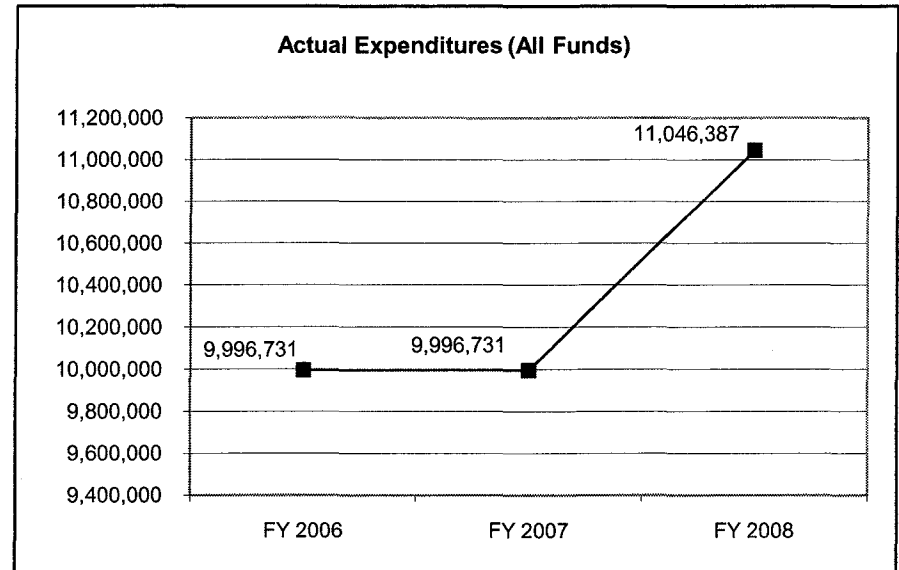
**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**Core:** CPS Medications

**Budget Unit:** 69426C

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	9,996,731	9,996,731	11,046,388	11,921,767
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,996,731	9,996,731	11,046,388	N/A
Actual Expenditures (All Funds)	9,996,731	9,996,731	11,046,387	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

(1) Increase in expenditures between FY 2007 and FY 2008 is due to funding received for increased medication costs in the amount of \$1,049,657.



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH MEDICATION COST INCREASES

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	11,005,524	916,243	0	11,921,767	
	<b>Total</b>	<b>0.00</b>	<b>11,005,524</b>	<b>916,243</b>	<b>0</b>	<b>11,921,767</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	11,005,524	916,243	0	11,921,767	
	<b>Total</b>	<b>0.00</b>	<b>11,005,524</b>	<b>916,243</b>	<b>0</b>	<b>11,921,767</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2705 0373	EE	0.00	(510,829)	0	0	(510,829)
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(510,829)</b>	<b>0</b>	<b>0</b>	<b>(510,829)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	10,494,695	916,243	0	11,410,938	
	<b>Total</b>	<b>0.00</b>	<b>10,494,695</b>	<b>916,243</b>	<b>0</b>	<b>11,410,938</b>	

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICATION COST INCREASES</b>								
<b>CORE</b>								
SUPPLIES	4,389,565	0.00	5,588,630	0.00	5,588,630	0.00	5,077,801	0.00
PROFESSIONAL SERVICES	6,656,822	0.00	6,333,137	0.00	6,333,137	0.00	6,333,137	0.00
<b>TOTAL - EE</b>	<b>11,046,387</b>	<b>0.00</b>	<b>11,921,767</b>	<b>0.00</b>	<b>11,921,767</b>	<b>0.00</b>	<b>11,410,938</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,046,387</b>	<b>0.00</b>	<b>\$11,921,767</b>	<b>0.00</b>	<b>\$11,921,767</b>	<b>0.00</b>	<b>\$11,410,938</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$10,130,145</b>	<b>0.00</b>	<b>\$11,005,524</b>	<b>0.00</b>	<b>\$11,005,524</b>	<b>0.00</b>	<b>\$10,494,695</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$916,242</b>	<b>0.00</b>	<b>\$916,243</b>	<b>0.00</b>	<b>\$916,243</b>	<b>0.00</b>	<b>\$916,243</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>									
<b>Program Name: CPS Medications</b>									
<b>Program is found in the following core budget(s): CPS Medications</b>									
								<b>TOTAL</b>	
<b>GR</b>	11,005,524							11,005,524	
<b>FEDERAL</b>	916,243							916,243	
<b>OTHER</b>								0	
<b>TOTAL</b>	11,921,767	0	0	0	0	0	0	11,921,767	

### 1. What does this program do?

This program increases treatment adherence and efficacy by providing medications that are more effective and have fewer side effects. Prior to implementation of this program, many CPS clients were prescribed an older, less appropriate medication due to cost considerations. These commonly had more side effects and were not as effective.

The Department's current data indicates a forty-seven percent (47%) decrease in overdose deaths due to the new generation of antidepressants. The Department has also seen a thirty-seven percent (37%) decrease in the use of medications to treat the side effects of early generation anti-psychotics.

Not funding this item will force CPS vendors and facilities to either provide substandard care in medication service resulting in more fatal overdoses, medication side effects, symptoms of mental illness and hospitalization; or to reduce other services to pay for medication and medication services. Not funding this item will also result in a large number of patients being forced to choose between switching to an older less effective medication with more side effects or stopping medication completely. Some withdrawal reaction and hospitalizations will occur if older medications are utilized or if medications are stopped.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.010.2(1) and 632.055 RSMo

### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

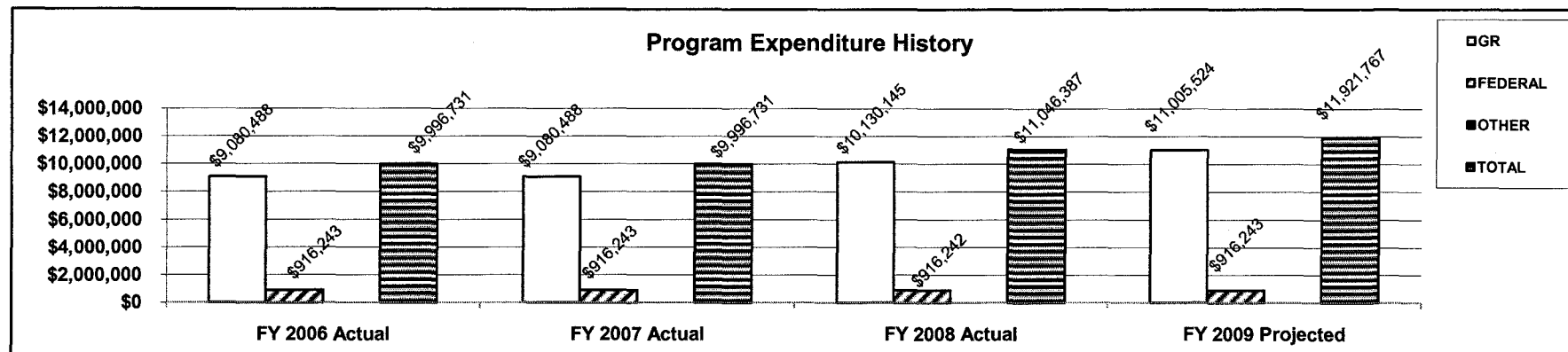
## PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Medications

Program is found in the following core budget(s): CPS Medications

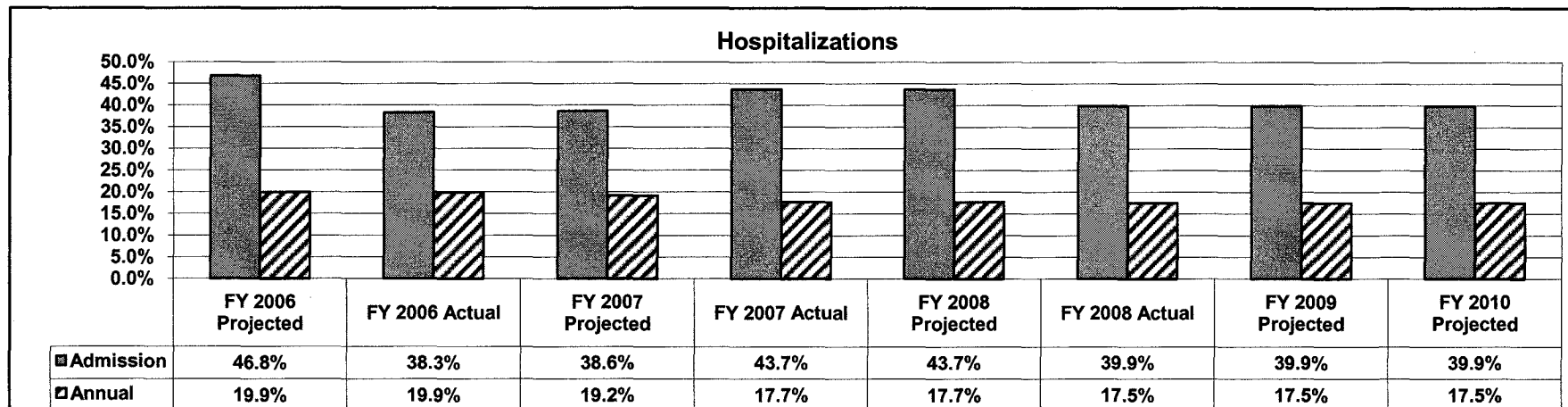
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.



NOTE: This chart represents the percent of clients reporting hospitalizations during the 12 months prior to admission into any community treatment program and during the 12 months prior to the annual assessment/evaluation.

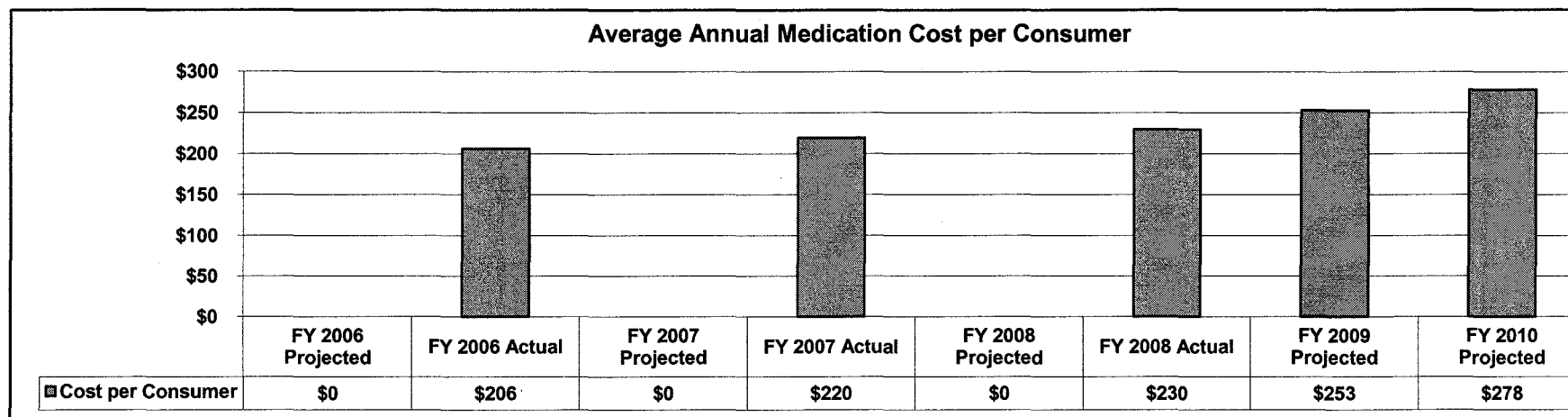
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: CPS Medications**

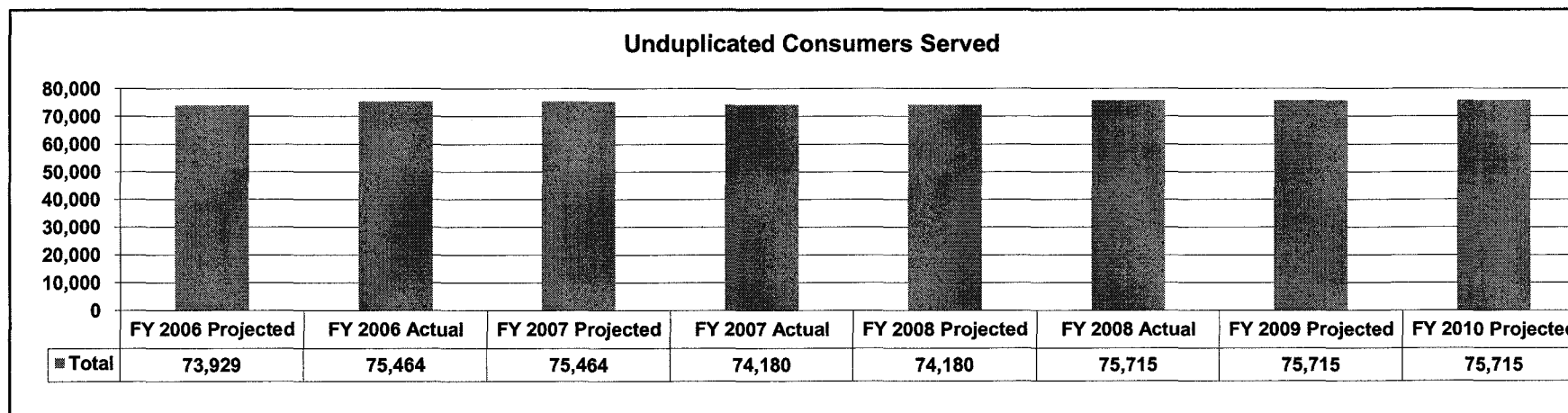
**Program is found in the following core budget(s): CPS Medications**

**7b. Provide an efficiency measure.**



There are no projections for previous fiscal years, because this is a new measure.

**7c. Provide the number of clients/individuals served, if applicable.**



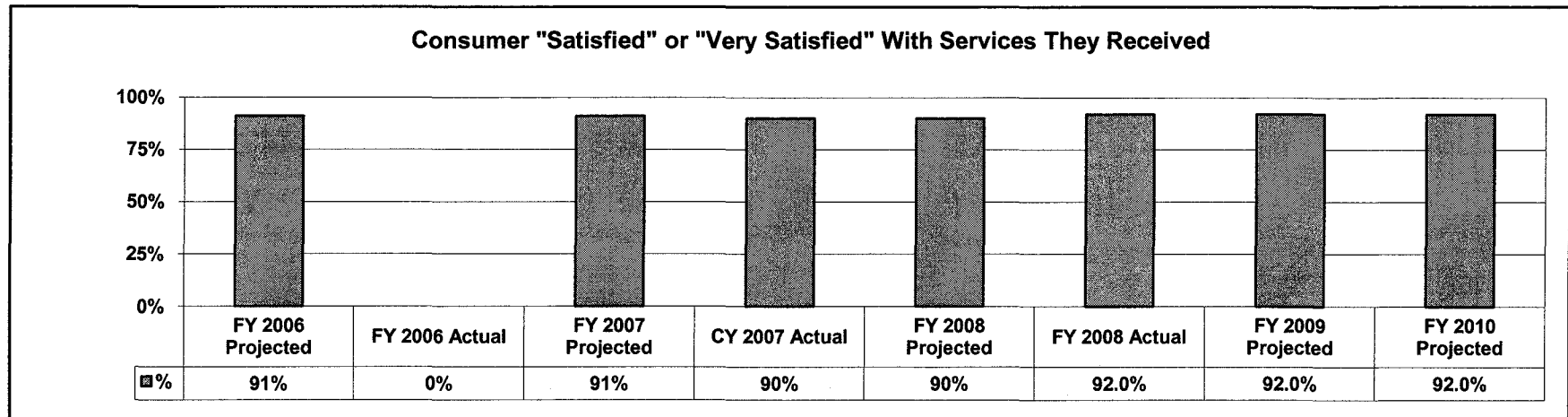
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: CPS Medications**

**Program is found in the following core budget(s): CPS Medications**

**7d. Provide a customer satisfaction measure, if available.**



NOTE: The Division has changed the satisfaction survey and is currently using a nationally accepted survey. No survey was conducted in FY 2006. The new survey was implemented July 1, 2007. The "2007 Actual" data reflects July through December 2007 only. A full year of survey data was used in FY 2008.



# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LOSS OF BENEFITS (NGRI)</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	861,847	0.00	878,548	0.00	878,548	0.00	878,548	0.00
TOTAL - EE	861,847	0.00	878,548	0.00	878,548	0.00	878,548	0.00
<b>TOTAL</b>	<b>861,847</b>	<b>0.00</b>	<b>878,548</b>	<b>0.00</b>	<b>878,548</b>	<b>0.00</b>	<b>878,548</b>	<b>0.00</b>
<b>DMH Medicare Part B Premiums - 1650029</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	46,585	0.00	35,137	0.00
TOTAL - EE	0	0.00	0	0.00	46,585	0.00	35,137	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>46,585</b>	<b>0.00</b>	<b>35,137</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$861,847</b>	<b>0.00</b>	<b>\$878,548</b>	<b>0.00</b>	<b>\$925,133</b>	<b>0.00</b>	<b>\$913,685</b>	<b>0.00</b>

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# **CORE DECISION ITEM**

<b>Department:</b> <u>Mental Health</u> <b>Division:</b> <u>Comprehensive Psychiatric Services</u> <b>Core:</b> <u>Loss of Benefits-NGRI (Not Guilty by Reason of Insanity)</u>	<b>Budget Unit:</b> <u>69429C</u>
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**1. CORE FINANCIAL SUMMARY**

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	878,548	0	0	878,548	EE	878,548	0	0	878,548
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>878,548</b>	<b>0</b>	<b>0</b>	<b>878,548</b>	<b>Total</b>	<b>878,548</b>	<b>0</b>	<b>0</b>	<b>878,548</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:    None.	Other Funds: None.
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**2. CORE DESCRIPTION**

The Department of Mental Health (DMH) must provide secure inpatient hospitalization for those individuals committed by Circuit Courts pursuant to Chapter 552 RSMo as not competent to proceed and not guilty by reason of mental disease or defect. Individuals so committed incur costs for necessary medical care. This core item will pay for Medicare Part B premiums and other necessary health care costs for those individuals so committed to DMH.

The Social Security Domestic Employment Reform Act of 1994 removed Social Security Disability Insurance (SSDI), Retirement Survivors Disability Insurance (RSDI), and Social Security Retirement (SSA) for those individuals committed as incompetent to proceed and not guilty by reason of mental disease or defect. Medicare Part B premiums, which help pay for necessary health care costs, were previously paid for out of these Social Security funds. Payment of these premiums will maintain Medicare insurance for those eligible forensic clients thereby allowing Medicare to pick up a major portion of client medical expenses.

**3. PROGRAM LISTING (list programs included in this core funding)**

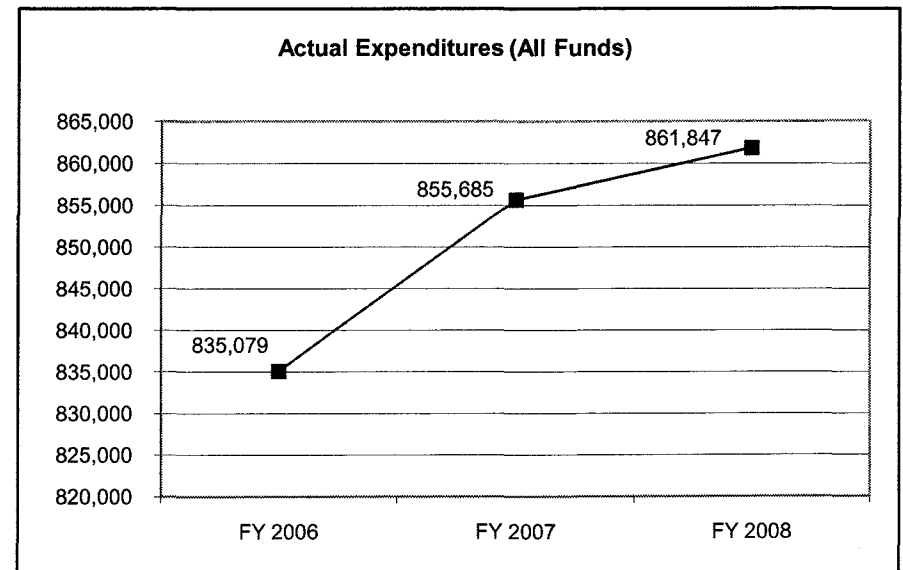
Adult Inpatient Facilities - Long Term

# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69429C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Loss of Benefits-NGRI (Not Guilty by Reason of Insanity)</b>		

## 4. FINANCIAL HISTORY

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	835,346	855,685	881,048	878,548
Less Reverted (All Funds)	(267)	0	(19,200)	N/A
Budget Authority (All Funds)	835,079	855,685	861,848	N/A
Actual Expenditures (All Funds)	835,079	855,685	861,847	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

None.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**

**LOSS OF BENEFITS (NGRI)**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	878,548	0	0	878,548	
	<b>Total</b>	<b>0.00</b>	<b>878,548</b>	<b>0</b>	<b>0</b>	<b>878,548</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	878,548	0	0	878,548	
	<b>Total</b>	<b>0.00</b>	<b>878,548</b>	<b>0</b>	<b>0</b>	<b>878,548</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	878,548	0	0	878,548	
	<b>Total</b>	<b>0.00</b>	<b>878,548</b>	<b>0</b>	<b>0</b>	<b>878,548</b>	

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LOSS OF BENEFITS (NGRI)</b>								
<b>CORE</b>								
SUPPLIES	4,108	0.00	2,500	0.00	4,100	0.00	4,100	0.00
PROFESSIONAL SERVICES	715,427	0.00	726,185	0.00	731,448	0.00	731,448	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	16,620	0.00	9,000	0.00	16,500	0.00	16,500	0.00
MISCELLANEOUS EXPENSES	125,692	0.00	140,363	0.00	126,000	0.00	126,000	0.00
<b>TOTAL - EE</b>	<b>861,847</b>	<b>0.00</b>	<b>878,548</b>	<b>0.00</b>	<b>878,548</b>	<b>0.00</b>	<b>878,548</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$861,847</b>	<b>0.00</b>	<b>\$878,548</b>	<b>0.00</b>	<b>\$878,548</b>	<b>0.00</b>	<b>\$878,548</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$861,847</b>	<b>0.00</b>	<b>\$878,548</b>	<b>0.00</b>	<b>\$878,548</b>	<b>0.00</b>	<b>\$878,548</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Adult Inpatient Facilities - Long Term**

**Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI**

	Adult Inpatient Facilities	NGRI								TOTAL
GR	97,931,209	878,548								98,809,757
FEDERAL	1,689,109									1,689,109
OTHER	697,558									697,558
TOTAL	100,317,876	878,548	0	0	0	0	0	0	0	101,196,424

### 1. What does this program do?

Intermediate and long-term care facilities provide inpatient hospitalization and psychiatric treatment in excess of thirty (30) days. The facilities serve two basic populations: 1) adult general, and 2) forensic. Services to the adult general population consist primarily of psychosocial rehabilitation and inpatient treatment for those individuals with severe and persistent mental illness. Patients present some danger to themselves or others and their illness cannot be effectively treated in a less restrictive environment.

The forensic program provides psychiatric evaluation, care and treatment for individuals ordered into the system by the circuit courts. These clients are mentally ill and/or individuals who have become involved with the criminal justice system. The forensic program requires not only the specialized knowledge and services needed for working with individuals with serious mental illness, but also specialized knowledge of the more structured procedural issues surrounding interaction with the judicial system. This highly specialized service provides the capability of evaluation and treatment in a secure environment.

CPS has a full range of secured treatment settings in order to more effectively treat forensic and non-forensic clients and to ensure public safety in accordance with Chapter 552 RSMo. CPS's only maximum security setting, the Biggs Forensic Center, and only intermediate security setting, the Guhleman Forensic Center, are both located at Fulton State Hospital. Minimum-security settings that provide security beyond that offered by locked wards have also been developed by CPS. These settings are provided through various applications of secured perimeters, including inside and outside containment, internal security systems, escort requirements and security staffing. In a less secure environment, when public safety is not an issue, services are provided with the desired goal of progressive movement from a highly structured living situation to a less structured living situation. In this manner, people are given the opportunity to move through a system specifically designed to provide them with an accompanying increased emphasis on demonstrated acceptable standards of behavior. The Biggs Forensic Center provides care and treatment to inmates of the Department of Corrections (DOC) who are in acute psychiatric emergencies or demonstrating significant self-injurious behaviors. The Guhleman Medium Security Forensic Center provides psychiatric treatment for female inmates of the DOC. In addition, twenty (20) beds located within the Farmington Correctional Center are utilized pursuant to a cooperative effort between the DOC and the Department of Mental Health to provide mental health services to inmates that have special need for these services. Facilities which provide long-term care for patients include:

Fulton State Hospital  
Northwest Missouri Psychiatric Rehabilitation Center  
St. Louis Psychiatric Rehabilitation Center

Southeast Missouri Mental Health Center  
Southwest Missouri Psychiatric Rehabilitation Center

## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** Adult Inpatient Facilities - Long Term

**Program is found in the following core budget(s):** Adult Inpatient Facilities, & NGRI

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 632.010.2 and 632.010.2(1) RSMo

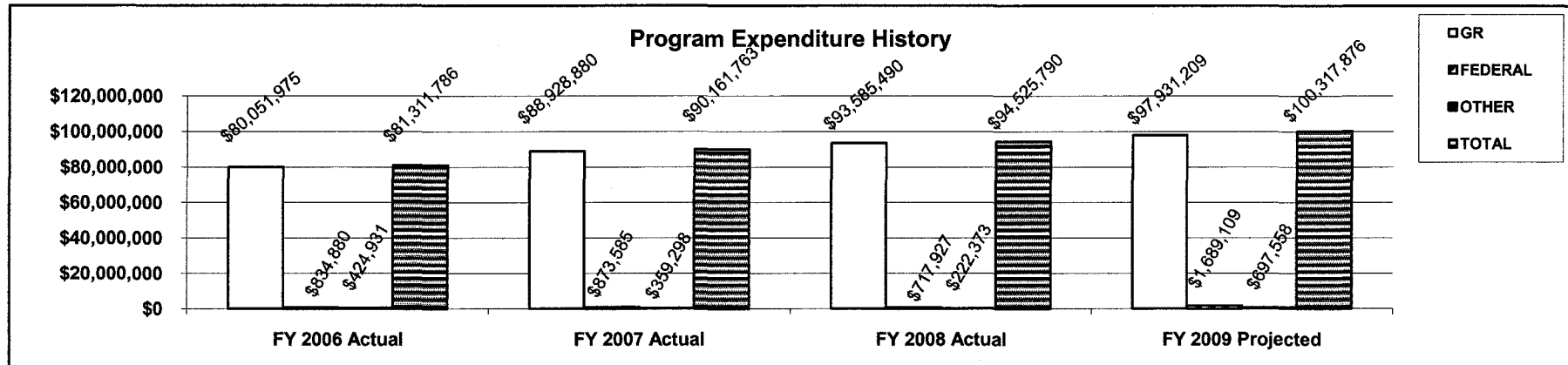
**3. Are there federal matching requirements? If yes, please explain.**

Inpatient facilities provide GR match for Mo HealthNet eligible services through the certification of GR expenses, no additional match is required. Also, the cost associated with the operation of the CPS long-term care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share requirements.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Mental Health Interagency Payment Fund (MHIPF) and Mental Health Trust Fund (MHTF)

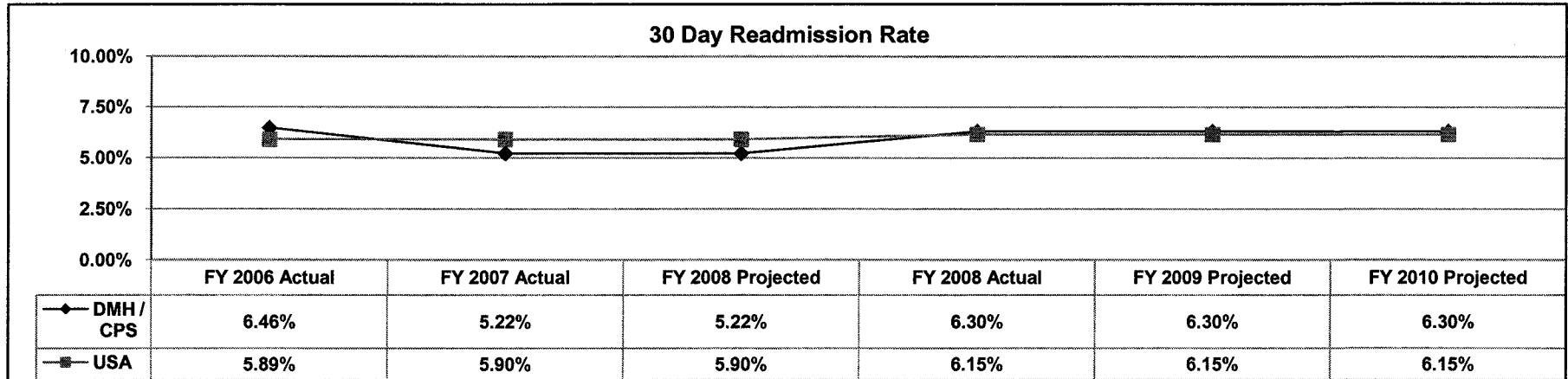
## PROGRAM DESCRIPTION

**Department: Mental Health**

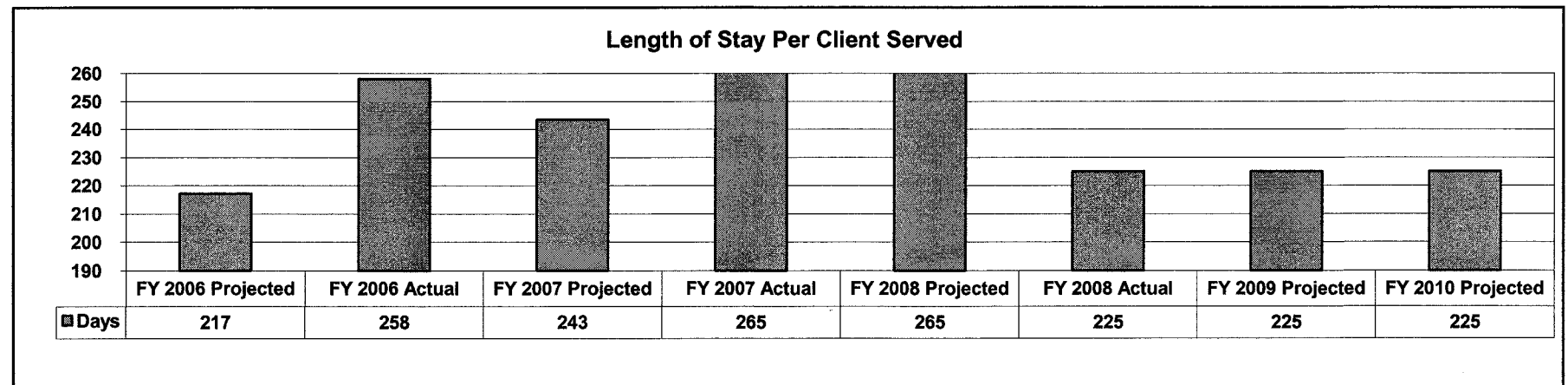
**Program Name: Adult Inpatient Facilities - Long Term**

**Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI**

**7a. Provide an effectiveness measure.**



NOTE: % of consumers readmitted within 30 days of discharge.



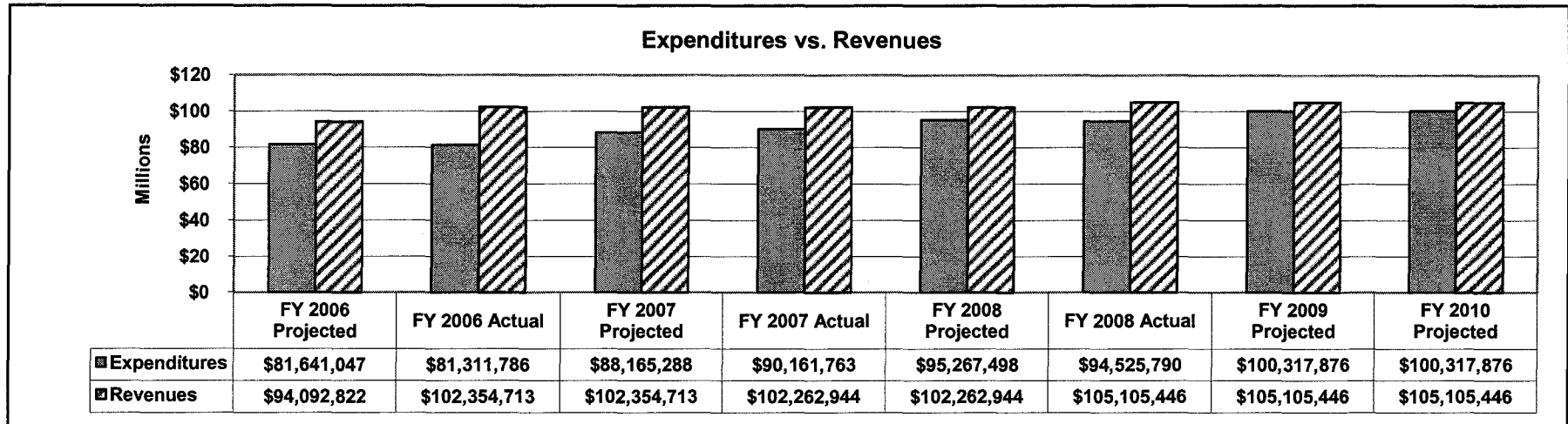
## PROGRAM DESCRIPTION

**Department: Mental Health**

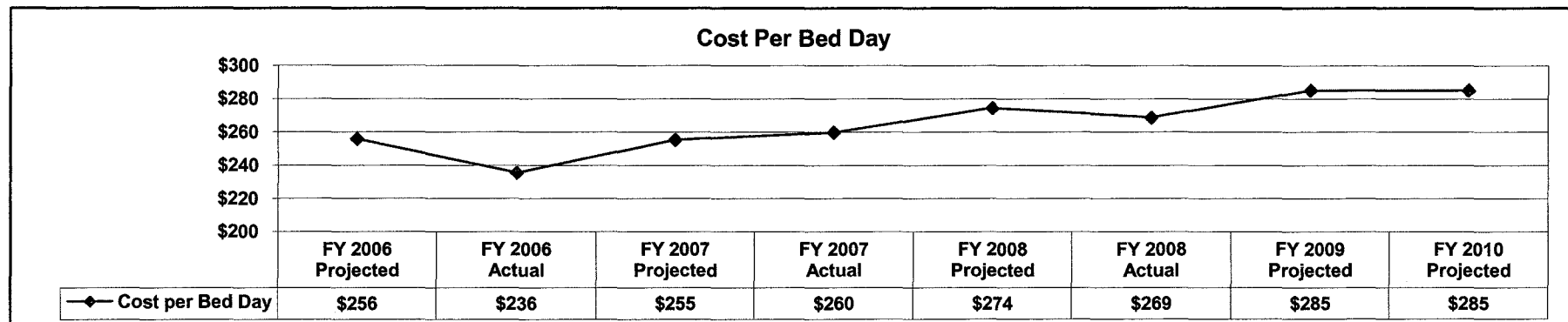
**Program Name: Adult Inpatient Facilities - Long Term**

**Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI**

**7b. Provide an efficiency measure.**



NOTE: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. 2006 and FY 2007 reflect a 16% increase in the IMD cap which will remain in effect through FFY 2008. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. Fuel & Utilities were transferred to OA in FY 2008.



NOTE: Direct appropriation costs only. All projected costs are based on anticipated total appropriation.



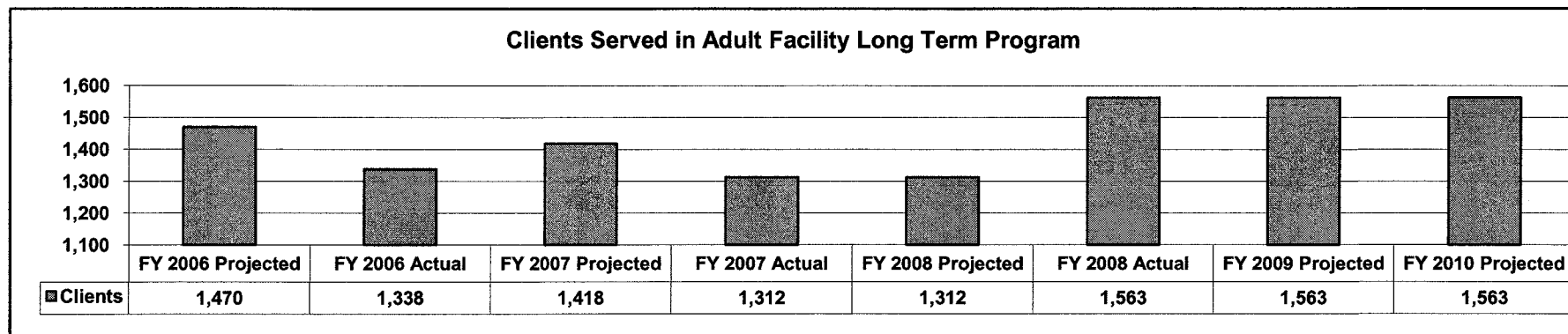
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Adult Inpatient Facilities - Long Term**

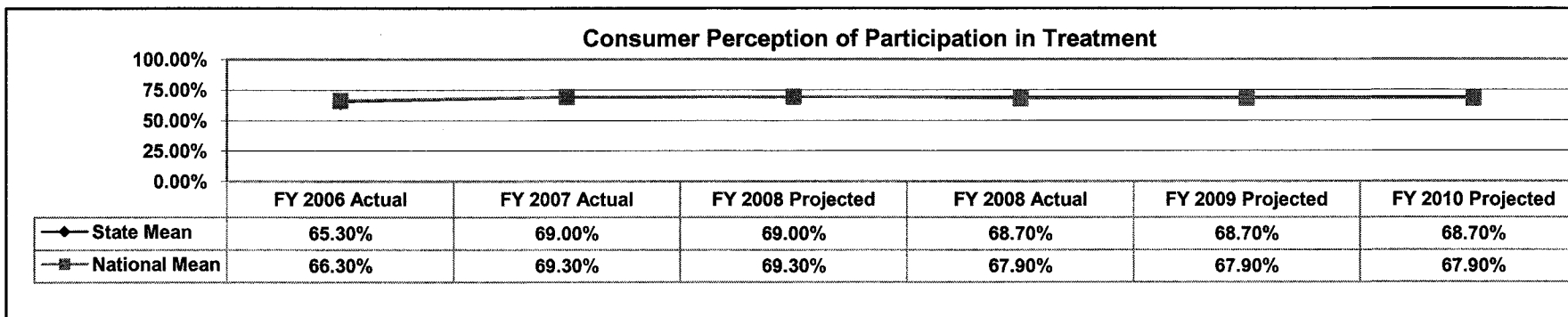
**Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI**

**7c. Provide the number of clients/individuals served, if applicable.**



NOTE: This graph represent an unduplicated count of clients served.

**7d. Provide a customer satisfaction measure, if available.**



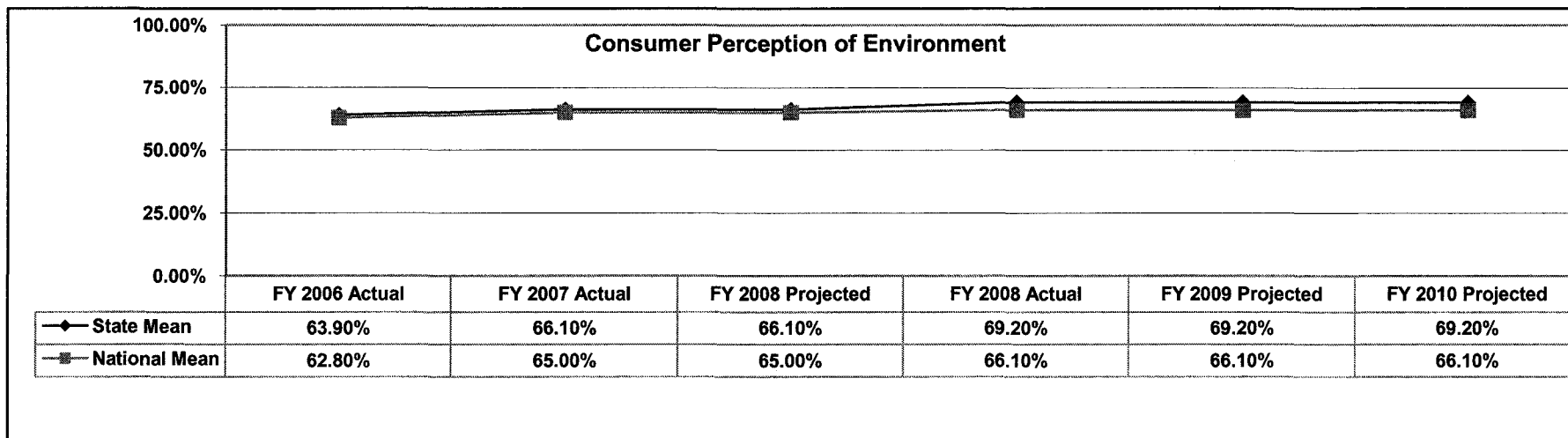
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Adult Inpatient Facilities - Long Term**

**Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI**

**7d. Provide a customer satisfaction measure, if available. (Continued)**



NOTE: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey.



# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>FULTON STATE HOSPITAL</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	40,505,638	1,263.31	42,095,007	1,261.38	42,095,007	1,260.38	42,160,227	1,261.38	
DEPT MENTAL HEALTH	63,477	1.71	180,322	0.00	180,322	1.00	180,322	1.00	
TOTAL - PS	40,569,115	1,265.02	42,275,329	1,261.38	42,275,329	1,261.38	42,340,549	1,262.38	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	8,538,951	0.00	9,144,749	0.00	9,144,749	0.00	9,146,249	0.00	
DEPT MENTAL HEALTH	68,177	0.00	223,224	0.00	223,224	0.00	223,224	0.00	
MH INTERAGENCY PAYMENTS	222,372	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL - EE	8,829,500	0.00	9,617,973	0.00	9,617,973	0.00	9,619,473	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,076	0.00	2,076	0.00	2,076	0.00	2,076	0.00	
TOTAL - PD	2,076	0.00	2,076	0.00	2,076	0.00	2,076	0.00	
<b>TOTAL</b>	<b>49,400,691</b>	<b>1,265.02</b>	<b>51,895,378</b>	<b>1,261.38</b>	<b>51,895,378</b>	<b>1,261.38</b>	<b>51,962,098</b>	<b>1,262.38</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,264,808	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,410	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,270,218	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,270,218</b>	<b>0.00</b>	
<b>MOTOR FUEL INFLATION - 0000022</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	80,161	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	80,161	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>80,161</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Increased Medication Costs - 1650001</b>									
EXPENSE & EQUIPMENT									

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>FULTON STATE HOSPITAL</b>									
<b>Increased Medication Costs - 1650001</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	346,384	0.00	346,384	0.00	
TOTAL - EE	0	0.00	0	0.00	346,384	0.00	346,384	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>346,384</b>	<b>0.00</b>	<b>346,384</b>	<b>0.00</b>	
<b>Increased Food Costs - 1650031</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	183,995	0.00	67,465	0.00	
TOTAL - EE	0	0.00	0	0.00	183,995	0.00	67,465	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>183,995</b>	<b>0.00</b>	<b>67,465</b>	<b>0.00</b>	
<b>Increased Medical Care Costs - 1650032</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	112,983	0.00	112,983	0.00	
TOTAL - EE	0	0.00	0	0.00	112,983	0.00	112,983	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>112,983</b>	<b>0.00</b>	<b>112,983</b>	<b>0.00</b>	
<b>Fulton Pay Differential - 1650005</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	706,758	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	706,758	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>706,758</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$49,400,691</b>	<b>1,265.02</b>	<b>\$51,895,378</b>	<b>1,261.38</b>	<b>\$53,325,659</b>	<b>1,261.38</b>	<b>\$53,759,148</b>	<b>1,262.38</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON ST HOSP OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,593,867	55.18	1,641,681	0.00	1,641,681	0.00	1,641,681	0.00
TOTAL - PS	1,593,867	55.18	1,641,681	0.00	1,641,681	0.00	1,641,681	0.00
<b>TOTAL</b>	<b>1,593,867</b>	<b>55.18</b>	<b>1,641,681</b>	<b>0.00</b>	<b>1,641,681</b>	<b>0.00</b>	<b>1,641,681</b>	<b>0.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	49,250	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	49,250	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>49,250</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,593,867</b>	<b>55.18</b>	<b>\$1,641,681</b>	<b>0.00</b>	<b>\$1,641,681</b>	<b>0.00</b>	<b>\$1,690,931</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>NORTHWEST MO PSY REHAB CENTER</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	9,853,366	285.16	10,187,119	294.30	10,200,847	292.30	10,200,847	292.30	
DEPT MENTAL HEALTH	372,529	9.85	577,400	13.00	577,400	13.00	577,400	13.00	
MENTAL HEALTH TRUST	0	0.00	447,558	4.00	447,558	4.00	447,558	4.00	
TOTAL - PS	10,225,895	295.01	11,212,077	311.30	11,225,805	309.30	11,225,805	309.30	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,612,343	0.00	1,644,822	0.00	1,644,822	0.00	1,644,822	0.00	
DEPT MENTAL HEALTH	0	0.00	105,903	0.00	105,903	0.00	105,903	0.00	
TOTAL - EE	1,612,343	0.00	1,750,725	0.00	1,750,725	0.00	1,750,725	0.00	
<b>TOTAL</b>	<b>11,838,238</b>	<b>295.01</b>	<b>12,962,802</b>	<b>311.30</b>	<b>12,976,530</b>	<b>309.30</b>	<b>12,976,530</b>	<b>309.30</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	322,147	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,531	0.00	
MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	13,427	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	337,105	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>337,105</b>	<b>0.00</b>	
<b>MOTOR FUEL INFLATION - 0000022</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	22,086	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	22,086	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,086</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Increased Medication Costs - 1650001</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	236,978	0.00	236,978	0.00	
TOTAL - EE	0	0.00	0	0.00	236,978	0.00	236,978	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>236,978</b>	<b>0.00</b>	<b>236,978</b>	<b>0.00</b>	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>NORTHWEST MO PSY REHAB CENTER</b>									
<b>Increased Food Costs - 1650031</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	42,568	0.00	15,608	0.00	
TOTAL - EE	0	0.00	0	0.00	42,568	0.00	15,608	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>42,568</b>	<b>0.00</b>	<b>15,608</b>	<b>0.00</b>	
<b>Increased Medical Care Costs - 1650032</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,446	0.00	1,446	0.00	
TOTAL - EE	0	0.00	0	0.00	1,446	0.00	1,446	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,446</b>	<b>0.00</b>	<b>1,446</b>	<b>0.00</b>	
<b>DMH Direct Care Career Pathway - 1650026</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	221,753	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	221,753	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>221,753</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$11,838,238</b>	<b>295.01</b>	<b>\$12,962,802</b>	<b>311.30</b>	<b>\$13,501,361</b>	<b>309.30</b>	<b>\$13,567,667</b>	<b>309.30</b>	

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>NW MO PSY REHAB OVERTIME</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	249,845	8.53	257,350	0.00	223,622	0.00	223,622	0.00	
DEPT MENTAL HEALTH	10,759	0.45	11,082	0.00	11,082	0.00	11,082	0.00	
TOTAL - PS	260,604	8.98	268,432	0.00	234,704	0.00	234,704	0.00	
<b>TOTAL</b>	<b>260,604</b>	<b>8.98</b>	<b>268,432</b>	<b>0.00</b>	<b>234,704</b>	<b>0.00</b>	<b>234,704</b>	<b>0.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,709	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,709	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,709</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$260,604</b>	<b>8.98</b>	<b>\$268,432</b>	<b>0.00</b>	<b>\$234,704</b>	<b>0.00</b>	<b>\$241,413</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	15,491,944	486.48	17,504,035	514.99	17,504,035	513.99	17,569,255	514.99
DEPT MENTAL HEALTH	202,096	6.59	319,538	6.50	319,538	6.50	319,538	6.50
TOTAL - PS	15,694,040	493.07	17,823,573	521.49	17,823,573	520.49	17,888,793	521.49
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,794,300	0.00	1,823,371	0.00	1,824,371	0.00	1,825,871	0.00
DEPT MENTAL HEALTH	0	0.00	93,210	0.00	93,210	0.00	93,210	0.00
TOTAL - EE	2,794,300	0.00	1,916,581	0.00	1,917,581	0.00	1,919,081	0.00
<b>TOTAL</b>	<b>18,488,340</b>	<b>493.07</b>	<b>19,740,154</b>	<b>521.49</b>	<b>19,741,154</b>	<b>520.49</b>	<b>19,807,874</b>	<b>521.49</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	533,347	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,343	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	536,690	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>536,690</b>	<b>0.00</b>
<b>MOTOR FUEL INFLATION - 0000022</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,056	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,056	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,056</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Increased Medication Costs - 1650001</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	105,906	0.00	105,906	0.00
TOTAL - EE	0	0.00	0	0.00	105,906	0.00	105,906	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>105,906</b>	<b>0.00</b>	<b>105,906</b>	<b>0.00</b>
<b>Increased Food Costs - 1650031</b>								
EXPENSE & EQUIPMENT								

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>Increased Food Costs - 1650031</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	61,900	0.00	22,697	0.00
TOTAL - EE	0	0.00	0	0.00	61,900	0.00	22,697	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>61,900</b>	<b>0.00</b>	<b>22,697</b>	<b>0.00</b>
<b>Increased Medical Care Costs - 1650032</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	26,894	0.00	26,894	0.00
TOTAL - EE	0	0.00	0	0.00	26,894	0.00	26,894	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26,894</b>	<b>0.00</b>	<b>26,894</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,488,340</b>	<b>493.07</b>	<b>\$19,740,154</b>	<b>521.49</b>	<b>\$19,940,910</b>	<b>520.49</b>	<b>\$20,500,061</b>	<b>521.49</b>

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>STL PSY REHAB OVERTIME</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	382,925	14.92	394,414	0.00	394,414	0.00	394,414	0.00	
DEPT MENTAL HEALTH	890	0.03	917	0.00	917	0.00	917	0.00	
TOTAL - PS	383,815	14.95	395,331	0.00	395,331	0.00	395,331	0.00	
<b>TOTAL</b>	<b>383,815</b>	<b>14.95</b>	<b>395,331</b>	<b>0.00</b>	<b>395,331</b>	<b>0.00</b>	<b>395,331</b>	<b>0.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,832	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,833	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,833</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$383,815</b>	<b>14.95</b>	<b>\$395,331</b>	<b>0.00</b>	<b>\$395,331</b>	<b>0.00</b>	<b>\$407,164</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,312,325	74.97	2,439,555	73.15	2,439,555	73.15	2,439,555	73.15
DEPT MENTAL HEALTH	144,815	2.83	167,168	2.90	167,168	2.90	167,168	2.90
TOTAL - PS	2,457,140	77.80	2,606,723	76.05	2,606,723	76.05	2,606,723	76.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	524,994	0.00	487,800	0.00	487,800	0.00	487,800	0.00
DEPT MENTAL HEALTH	28,658	0.00	26,593	0.00	26,593	0.00	26,593	0.00
TOTAL - EE	553,652	0.00	514,393	0.00	514,393	0.00	514,393	0.00
<b>TOTAL</b>	<b>3,010,792</b>	<b>77.80</b>	<b>3,121,116</b>	<b>76.05</b>	<b>3,121,116</b>	<b>76.05</b>	<b>3,121,116</b>	<b>76.05</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	73,184	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,014	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	78,198	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>78,198</b>	<b>0.00</b>
<b>MOTOR FUEL INFLATION - 0000022</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	12,751	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,751	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,751</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Increased Medication Costs - 1650001</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,022	0.00	10,022	0.00
TOTAL - EE	0	0.00	0	0.00	10,022	0.00	10,022	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,022</b>	<b>0.00</b>	<b>10,022</b>	<b>0.00</b>
<b>Increased Food Costs - 1650031</b>								
EXPENSE & EQUIPMENT								

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>Increased Food Costs - 1650031</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	13,778	0.00	5,052	0.00
TOTAL - EE	0	0.00	0	0.00	13,778	0.00	5,052	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,778</b>	<b>0.00</b>	<b>5,052</b>	<b>0.00</b>
<b>Increased Medical Care Costs - 1650032</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,858	0.00	4,858	0.00
TOTAL - EE	0	0.00	0	0.00	4,858	0.00	4,858	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,858</b>	<b>0.00</b>	<b>4,858</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,010,792</b>	<b>77.80</b>	<b>\$3,121,116</b>	<b>76.05</b>	<b>\$3,162,525</b>	<b>76.05</b>	<b>\$3,219,246</b>	<b>76.05</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SW MO PYS REHAB OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	18,196	0.59	18,744	0.00	18,744	0.00	18,744	0.00
TOTAL - PS	18,196	0.59	18,744	0.00	18,744	0.00	18,744	0.00
<b>TOTAL</b>	<b>18,196</b>	<b>0.59</b>	<b>18,744</b>	<b>0.00</b>	<b>18,744</b>	<b>0.00</b>	<b>18,744</b>	<b>0.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	562	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	562	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>562</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,196</b>	<b>0.59</b>	<b>\$18,744</b>	<b>0.00</b>	<b>\$18,744</b>	<b>0.00</b>	<b>\$19,306</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>METRO ST LOUIS PSYCH CENTER</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	9,672,162	284.83	11,671,235	333.53	11,671,235	333.53	11,671,235	333.53	
DEPT MENTAL HEALTH	186,083	5.48	289,680	6.50	289,680	6.50	289,680	6.50	
TOTAL - PS	9,858,245	290.31	11,960,915	340.03	11,960,915	340.03	11,960,915	340.03	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,314,835	0.00	2,992,348	0.00	2,992,348	0.00	2,992,348	0.00	
TOTAL - EE	3,314,835	0.00	2,992,348	0.00	2,992,348	0.00	2,992,348	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
<b>TOTAL</b>	<b>13,173,080</b>	<b>290.31</b>	<b>14,954,263</b>	<b>340.03</b>	<b>14,954,263</b>	<b>340.03</b>	<b>14,954,263</b>	<b>340.03</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	350,136	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	8,691	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	358,827	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>358,827</b>	<b>0.00</b>	
<b>MOTOR FUEL INFLATION - 0000022</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,875	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,875	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,875</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Increased Medication Costs - 1650001</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	27,122	0.00	27,122	0.00	
TOTAL - EE	0	0.00	0	0.00	27,122	0.00	27,122	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,122</b>	<b>0.00</b>	<b>27,122</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>Increased Food Costs - 1650031</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	28,896	0.00	10,595	0.00
TOTAL - EE	0	0.00	0	0.00	28,896	0.00	10,595	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,896</b>	<b>0.00</b>	<b>10,595</b>	<b>0.00</b>
<b>Increased Medical Care Costs - 1650032</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	110,841	0.00	110,841	0.00
TOTAL - EE	0	0.00	0	0.00	110,841	0.00	110,841	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>110,841</b>	<b>0.00</b>	<b>110,841</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,173,080</b>	<b>290.31</b>	<b>\$14,954,263</b>	<b>340.03</b>	<b>\$15,123,997</b>	<b>340.03</b>	<b>\$15,461,648</b>	<b>340.03</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO STL PSY OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	86,789	2.89	89,394	0.00	89,394	0.00	89,394	0.00
DEPT MENTAL HEALTH	1,092	0.05	1,126	0.00	1,126	0.00	1,126	0.00
TOTAL - PS	87,881	2.94	90,520	0.00	90,520	0.00	90,520	0.00
<b>TOTAL</b>	<b>87,881</b>	<b>2.94</b>	<b>90,520</b>	<b>0.00</b>	<b>90,520</b>	<b>0.00</b>	<b>90,520</b>	<b>0.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,682	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	34	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,716	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,716</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$87,881</b>	<b>2.94</b>	<b>\$90,520</b>	<b>0.00</b>	<b>\$90,520</b>	<b>0.00</b>	<b>\$93,236</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MID MISSOURI MHC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	7,908,067	207.42	8,586,151	211.21	8,502,199	209.21	636,486	12.50
DEPT MENTAL HEALTH	324,325	10.64	406,263	10.50	406,263	10.50	406,263	10.50
TOTAL - PS	8,232,392	218.06	8,992,414	221.71	8,908,462	219.71	1,042,749	23.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,869,106	0.00	1,557,647	0.00	1,557,647	0.00	0	0.00
TOTAL - EE	1,869,106	0.00	1,557,647	0.00	1,557,647	0.00	0	0.00
<b>TOTAL</b>	<b>10,101,498</b>	<b>218.06</b>	<b>10,550,061</b>	<b>221.71</b>	<b>10,466,109</b>	<b>219.71</b>	<b>1,042,749</b>	<b>23.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,096	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	12,188	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,284	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>31,284</b>	<b>0.00</b>
<b>MOTOR FUEL INFLATION - 0000022</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,378	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,378	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,378</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Increased Medication Costs - 1650001</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	32,602	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	32,602	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>32,602</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Increased Food Costs - 1650031</b>								
EXPENSE & EQUIPMENT								

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MID MISSOURI MHC</b>								
<b>Increased Food Costs - 1650031</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	83,188	0.00	30,502	0.00
TOTAL - EE	0	0.00	0	0.00	83,188	0.00	30,502	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>83,188</b>	<b>0.00</b>	<b>30,502</b>	<b>0.00</b>
<b>Increased Medical Care Costs - 1650032</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	28,599	0.00	28,599	0.00
TOTAL - EE	0	0.00	0	0.00	28,599	0.00	28,599	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,599</b>	<b>0.00</b>	<b>28,599</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,101,498</b>	<b>218.06</b>	<b>\$10,550,061</b>	<b>221.71</b>	<b>\$10,616,876</b>	<b>219.71</b>	<b>\$1,133,134</b>	<b>23.00</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MID MO MHC OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	151,945	4.71	156,503	0.00	156,503	0.00	0	0.00
DEPT MENTAL HEALTH	5,799	0.17	5,973	0.00	5,973	0.00	5,973	0.00
TOTAL - PS	157,744	4.88	162,476	0.00	162,476	0.00	5,973	0.00
<b>TOTAL</b>	<b>157,744</b>	<b>4.88</b>	<b>162,476</b>	<b>0.00</b>	<b>162,476</b>	<b>0.00</b>	<b>5,973</b>	<b>0.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	179	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	179	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>179</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$157,744</b>	<b>4.88</b>	<b>\$162,476</b>	<b>0.00</b>	<b>\$162,476</b>	<b>0.00</b>	<b>\$6,152</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SEMO MHC-MSOTC</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	10,436,590	311.52	10,431,618	310.87	10,431,618	310.87	
DEPT MENTAL HEALTH	0	0.00	35,241	0.00	35,241	0.65	27,118	0.65	
TOTAL - PS	0	0.00	10,471,831	311.52	10,466,859	311.52	10,458,736	311.52	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	2,840,557	0.00	2,795,180	0.00	2,795,180	0.00	
TOTAL - EE	0	0.00	2,840,557	0.00	2,795,180	0.00	2,795,180	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>13,312,388</b>	<b>311.52</b>	<b>13,262,039</b>	<b>311.52</b>	<b>13,253,916</b>	<b>311.52</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	312,951	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	814	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	313,765	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>313,765</b>	<b>0.00</b>	
<b>MOTOR FUEL INFLATION - 0000022</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,354	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,354	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,354</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Increased Medication Costs - 1650001</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	38,073	0.00	38,073	0.00	
TOTAL - EE	0	0.00	0	0.00	38,073	0.00	38,073	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>38,073</b>	<b>0.00</b>	<b>38,073</b>	<b>0.00</b>	
<b>MSOTC Expansion - 1650022</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	635,652	17.40	635,652	17.40	
TOTAL - PS	0	0.00	0	0.00	635,652	17.40	635,652	17.40	

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# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-MSOTC</b>								
<b>MSOTC Expansion - 1650022</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	194,472	0.00	194,472	0.00
TOTAL - EE	0	0.00	0	0.00	194,472	0.00	194,472	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>830,124</b>	<b>17.40</b>	<b>830,124</b>	<b>17.40</b>
<b>MSOTC Cost to Continue - 1650023</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	401,022	11.48	401,022	11.48
TOTAL - PS	0	0.00	0	0.00	401,022	11.48	401,022	11.48
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	111,349	0.00	111,349	0.00
TOTAL - EE	0	0.00	0	0.00	111,349	0.00	111,349	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>512,371</b>	<b>11.48</b>	<b>512,371</b>	<b>11.48</b>
<b>Increased Food Costs - 1650031</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	45,478	0.00	16,675	0.00
TOTAL - EE	0	0.00	0	0.00	45,478	0.00	16,675	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>45,478</b>	<b>0.00</b>	<b>16,675</b>	<b>0.00</b>
<b>Increased Medical Care Costs - 1650032</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	46,759	0.00	46,759	0.00
TOTAL - EE	0	0.00	0	0.00	46,759	0.00	46,759	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>46,759</b>	<b>0.00</b>	<b>46,759</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,312,388</b>	<b>311.52</b>	<b>\$14,737,198</b>	<b>340.40</b>	<b>\$15,011,683</b>	<b>340.40</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-MSOTC OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	165,726	0.00	170,698	0.00	170,698	0.00
TOTAL - PS	0	0.00	165,726	0.00	170,698	0.00	170,698	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>165,726</b>	<b>0.00</b>	<b>170,698</b>	<b>0.00</b>	<b>170,698</b>	<b>0.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,121	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,121	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,121</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$165,726</b>	<b>0.00</b>	<b>\$170,698</b>	<b>0.00</b>	<b>\$175,819</b>	<b>0.00</b>

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# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	16,439,240	498.32	17,674,671	540.45	17,728,865	539.70	17,794,085	540.70
DEPT MENTAL HEALTH	0	0.00	118,127	0.00	118,127	0.75	126,250	0.75
TOTAL - PS	16,439,240	498.32	17,792,798	540.45	17,846,992	540.45	17,920,335	541.45
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,551,848	0.00	2,448,235	0.00	2,448,235	0.00	2,449,235	0.00
DEPT MENTAL HEALTH	0	0.00	219,538	0.00	219,538	0.00	219,538	0.00
TOTAL - EE	2,551,848	0.00	2,667,773	0.00	2,667,773	0.00	2,668,773	0.00
<b>TOTAL</b>	<b>18,991,088</b>	<b>498.32</b>	<b>20,460,571</b>	<b>540.45</b>	<b>20,514,765</b>	<b>540.45</b>	<b>20,589,108</b>	<b>541.45</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	533,820	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,788	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	537,608	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>537,608</b>	<b>0.00</b>
<b>MOTOR FUEL INFLATION - 0000022</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	23,491	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	23,491	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,491</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Increased Medication Costs - 1650001</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	124,328	0.00	124,328	0.00
TOTAL - EE	0	0.00	0	0.00	124,328	0.00	124,328	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>124,328</b>	<b>0.00</b>	<b>124,328</b>	<b>0.00</b>
<b>Increased Food Costs - 1650031</b>								
EXPENSE & EQUIPMENT								

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>Increased Food Costs - 1650031</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	80,440	0.00	29,495	0.00
TOTAL - EE	0	0.00	0	0.00	80,440	0.00	29,495	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>80,440</b>	<b>0.00</b>	<b>29,495</b>	<b>0.00</b>
<b>Increased Medical Care Costs - 1650032</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,075	0.00	9,075	0.00
TOTAL - EE	0	0.00	0	0.00	9,075	0.00	9,075	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,075</b>	<b>0.00</b>	<b>9,075</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,991,088</b>	<b>498.32</b>	<b>\$20,460,571</b>	<b>540.45</b>	<b>\$20,752,099</b>	<b>540.45</b>	<b>\$21,289,614</b>	<b>541.45</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SE MO MHC OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	326,199	10.37	336,332	0.00	282,138	0.00	282,138	0.00
TOTAL - PS	326,199	10.37	336,332	0.00	282,138	0.00	282,138	0.00
<b>TOTAL</b>	<b>326,199</b>	<b>10.37</b>	<b>336,332</b>	<b>0.00</b>	<b>282,138</b>	<b>0.00</b>	<b>282,138</b>	<b>0.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,464	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,464	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,464</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$326,199</b>	<b>10.37</b>	<b>\$336,332</b>	<b>0.00</b>	<b>\$282,138</b>	<b>0.00</b>	<b>\$290,602</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO - PUB BLDG</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	55,594	0.00	55,593	0.00	55,593	0.00	55,593	0.00
TOTAL - EE	55,594	0.00	55,593	0.00	55,593	0.00	55,593	0.00
<b>TOTAL</b>	<b>55,594</b>	<b>0.00</b>	<b>55,593</b>	<b>0.00</b>	<b>55,593</b>	<b>0.00</b>	<b>55,593</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$55,594</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>WESTERN MO MHC</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	15,173,732	439.09	16,141,503	466.89	15,862,042	458.84	12,395,360	365.92	
DEPT MENTAL HEALTH	0	0.00	97,274	0.00	97,274	0.55	97,274	0.55	
TOTAL - PS	15,173,732	439.09	16,238,777	466.89	15,959,316	459.39	12,492,634	366.47	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,375,774	0.00	2,548,570	0.00	2,549,570	0.00	2,011,287	0.00	
DEPT MENTAL HEALTH	0	0.00	633,927	0.00	633,927	0.00	633,927	0.00	
TOTAL - EE	2,375,774	0.00	3,182,497	0.00	3,183,497	0.00	2,645,214	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	181	0.00	100	0.00	100	0.00	100	0.00	
TOTAL - PD	181	0.00	100	0.00	100	0.00	100	0.00	
<b>TOTAL</b>	<b>17,549,687</b>	<b>439.09</b>	<b>19,421,374</b>	<b>466.89</b>	<b>19,142,913</b>	<b>459.39</b>	<b>15,137,948</b>	<b>366.47</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	371,861	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,919	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	374,780	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>374,780</b>	<b>0.00</b>	
<b>MOTOR FUEL INFLATION - 0000022</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	30,452	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	30,452	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,452</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Increased Medication Costs - 1650001</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	54,997	0.00	42,509	0.00	
TOTAL - EE	0	0.00	0	0.00	54,997	0.00	42,509	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>54,997</b>	<b>0.00</b>	<b>42,509</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO MHC</b>								
<b>Increased Food Costs - 1650031</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	67,243	0.00	24,656	0.00
TOTAL - EE	0	0.00	0	0.00	67,243	0.00	24,656	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>67,243</b>	<b>0.00</b>	<b>24,656</b>	<b>0.00</b>
<b>Increased Medical Care Costs - 1650032</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	16,199	0.00	16,199	0.00
TOTAL - EE	0	0.00	0	0.00	16,199	0.00	16,199	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,199</b>	<b>0.00</b>	<b>16,199</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,549,687</b>	<b>439.09</b>	<b>\$19,421,374</b>	<b>466.89</b>	<b>\$19,311,804</b>	<b>459.39</b>	<b>\$15,596,092</b>	<b>366.47</b>

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO MHC OVERTIME</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE		993,575	35.55	509,177	0.00	509,177	0.00	509,177	0.00
TOTAL - PS		993,575	35.55	509,177	0.00	509,177	0.00	509,177	0.00
<b>TOTAL</b>		<b>993,575</b>	<b>35.55</b>	<b>509,177</b>	<b>0.00</b>	<b>509,177</b>	<b>0.00</b>	<b>509,177</b>	<b>0.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	15,275	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	15,275	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,275</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$993,575</b>	<b>35.55</b>	<b>\$509,177</b>	<b>0.00</b>	<b>\$509,177</b>	<b>0.00</b>	<b>\$524,452</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department:</b> Mental Health					<b>Budget Unit:</b> 69430C, 69431C, 69435C, 69436C, 69440C, 69441C, 69485C, 69486C, 69460C, 69461C, 69465C, 69466C, 69470C, 69471C, 69472C, 69473C, 69475C, 69480C, and 69481C.				
<b>Division:</b> Comprehensive Psychiatric Services									
<b>Core:</b> Adult Inpatient Facilities									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	139,921,774	2,210,111	447,558	142,579,443	<b>PS</b>	128,628,536	2,210,111	447,558	131,286,205
<b>EE</b>	25,503,491	1,302,395	250,000	27,055,886	<b>EE</b>	23,411,561	1,302,395	250,000	24,963,956
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>165,425,265</b>	<b>3,512,506</b>	<b>697,558</b>	<b>169,635,329</b>	<b>Total</b>	<b>152,040,097</b>	<b>3,512,506</b>	<b>697,558</b>	<b>156,250,161</b>
<b>FTE</b>	<b>3,991.97</b>	<b>42.35</b>	<b>4.00</b>	<b>4,038.32</b>	<b>FTE</b>	<b>3,705.34</b>	<b>42.35</b>	<b>4.00</b>	<b>3,751.69</b>
<b>Est. Fringe</b>	66,015,093	1,042,730	211,158	67,268,981	<b>Est. Fringe</b>	60,686,943	1,042,730	211,158	61,940,832
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109)-\$250,000 Mental Health Trust Fund (MHTF) (0926)-\$447,558					Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109)-\$250,000 Mental Health Trust Fund (MHTF) (0926)-\$447,558				
<b>2. CORE DESCRIPTION</b>									
Consistent with Chapter 632.010, RSMo, the Division of Comprehensive Psychiatric Services (CPS) is responsible for ensuring that prevention, evaluation, treatment, and rehabilitation services are accessible to Missouri citizens requiring such services. This item funds the eight (8) adult inpatient hospitals operated by CPS. These hospitals provide acute, intermediate/long-term, and residential care to voluntary, civil involuntary, and forensic patients. The eight adult inpatient facilities are:  Fulton State Hospital Northwest Missouri Psychiatric Rehabilitation Center St. Louis Psychiatric Rehabilitation Center Southeast Missouri Mental Health Center (including Missouri Sexual Offender Treatment Center) Metropolitan St. Louis Psychiatric Center Mid-Missouri Mental Health Center Western Missouri Mental Health Center Southwest Missouri Psychiatric Rehabilitation Center									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Adult Inpatient Facilities - Acute					Missouri Sexual Offender Treatment Center				
Adult Inpatient Facilities - Long Term					Children's Inpatient Facilities - Acute				
Adult Inpatient Facilities - Residential					Children's Inpatient Facilities - Residential				

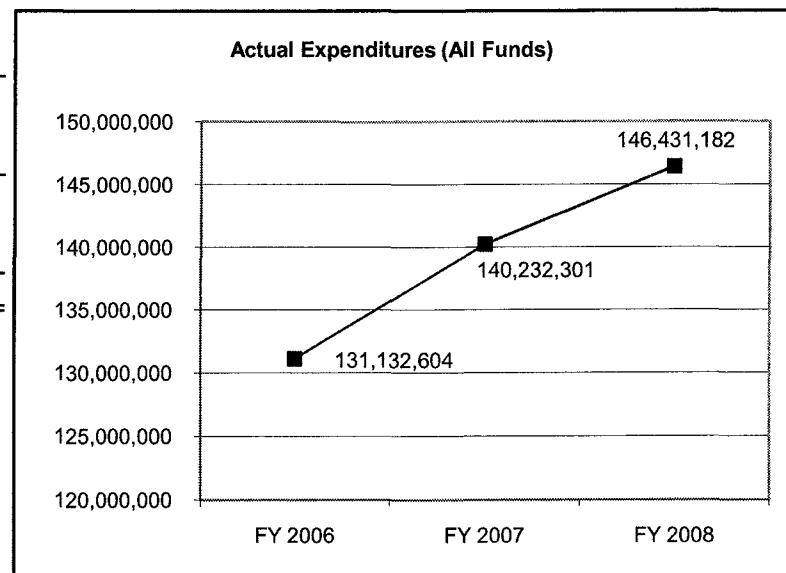


# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69430C, 69431C, 69435C, 69436C, 69440C, 69441C, 69485C, 69486C, 69460C, 69461C, 69465C, 69466C, 69470C, 69471C, 69472C, 69473C, 69475C, 69480C, and 69481C.</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Adult Inpatient Facilities</b>		

## 4. FINANCIAL HISTORY

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	133,277,122	142,609,201	149,444,085	166,988,244
Less Reverted (All Funds)	(1,373,950)	(1,810,892)	(2,091,083)	N/A
Budget Authority (All Funds)	131,903,172	140,798,309	147,353,002	N/A
Actual Expenditures (All Funds)	131,132,604	140,232,301	146,431,182	N/A
Unexpended (All Funds)	770,568	566,008	921,820	N/A
Unexpended, by Fund:				
General Revenue	112	4,833	1,158	N/A
Federal	364,747	28,198	208,513	N/A
Other	405,709	532,977	712,149	N/A
	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

(1) Overtime and Motor Fuel Supplementals, \$1,347,143 and \$35,778 respectively, increased the FY'06 appropriation from \$132,287,821 to \$133,670,742. In addition, the unexpended amount includes Federal authority of \$362,526, MHIPF authority of \$405,640. Supplemental funding for overtime was appropriated in FY 2006, including flexible language that allowed for the transfer of these funds across the department's facilities. The appropriation amount has been adjusted for transfers of such funding.

(2) In FY'07, the unexpended amount includes \$492,274 of other funds authority put in agency reserve. In addition, the Fulton State Hospital Capacity Expansion supplemental decision item increased the FY'07 appropriation from \$141,328,790 to \$142,609,201.

(3) In FY'08, the unexpended amount includes \$138,542 of Federal authority and \$684,522 of other funds authority put in agency reserve. In addition, a Motor Fuel supplemental decision item increased the FY'08 appropriation from \$149,317,513 to \$149,444,085.

(4) In FY'09, \$201,598 of Federal authority was core reduced due to the expiration of the Restraint & Seclusion Grant at Fulton State Hospital. In addition, the increase from FY 2008 to FY 2009 is primarily due to the General Structure Adjustment of 3%, MSOTC Expansion and the PAB Approved Repositionings - CAT and Security Aide Elimination, Psychologist Retention, Psychiatrist Pay Increase.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
FULTON STATE HOSPITAL**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	1,261.38	42,095,007	180,322	0	42,275,329	
				EE	0.00	9,144,749	223,224	250,000	9,617,973	
				PD	0.00	2,076	0	0	2,076	
				<b>Total</b>	<b>1,261.38</b>	<b>51,241,832</b>	<b>403,546</b>	<b>250,000</b>	<b>51,895,378</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	141	9381		PS	(1.00)	0	0	0		0 Reallocation of FTE from GR to Federal due to new money received in FY 2009 for PAB approved funding for Psychologist and Psychiatrist.
Core Reallocation	141	7356		PS	1.00	0	0	0		0 Reallocation of FTE from GR to Federal due to new money received in FY 2009 for PAB approved funding for Psychologist and Psychiatrist.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	1,261.38	42,095,007	180,322	0	42,275,329	
				EE	0.00	9,144,749	223,224	250,000	9,617,973	
				PD	0.00	2,076	0	0	2,076	
				<b>Total</b>	<b>1,261.38</b>	<b>51,241,832</b>	<b>403,546</b>	<b>250,000</b>	<b>51,895,378</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reallocation	2266	4491		EE	0.00	75,000	0	0	75,000	
Core Reallocation	2266	2061		EE	0.00	(75,000)	0	0	(75,000)	
Core Reallocation	2280	9381		PS	1.00	65,220	0	0	65,220	Reallocate PS and EE of the Youth Area Directors to the regions they serve.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**FULTON STATE HOSPITAL**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reallocation	2280 2061	EE	0.00	1,500	0	0	1,500	Reallocate PS and EE of the Youth Area Directors to the regions they serve.
<b>NET GOVERNOR CHANGES</b>			<b>1.00</b>	<b>66,720</b>	<b>0</b>	<b>0</b>	<b>66,720</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	1,262.38	42,160,227	180,322	0	42,340,549	
		EE	0.00	9,146,249	223,224	250,000	9,619,473	
		PD	0.00	2,076	0	0	2,076	
<b>Total</b>			<b>1,262.38</b>	<b>51,308,552</b>	<b>403,546</b>	<b>250,000</b>	<b>51,962,098</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**FULTON ST HOSP OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	1,641,681	0	0	1,641,681	
	<b>Total</b>	<b>0.00</b>	<b>1,641,681</b>	<b>0</b>	<b>0</b>	<b>1,641,681</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	1,641,681	0	0	1,641,681	
	<b>Total</b>	<b>0.00</b>	<b>1,641,681</b>	<b>0</b>	<b>0</b>	<b>1,641,681</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	1,641,681	0	0	1,641,681	
	<b>Total</b>	<b>0.00</b>	<b>1,641,681</b>	<b>0</b>	<b>0</b>	<b>1,641,681</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH NORTHWEST MO PSY REHAB CENTER

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	311.30	10,187,119	577,400	447,558	11,212,077	
				EE	0.00	1,644,822	105,903	0	1,750,725	
				<b>Total</b>	<b>311.30</b>	<b>11,831,941</b>	<b>683,303</b>	<b>447,558</b>	<b>12,962,802</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	232	9384		PS	0.00	33,728	0	0	33,728	Reallocation of overtime at Northwest MO PRC back into regular PS appropriation based on actual need.
Core Reallocation	234	9384		PS	(1.00)	(20,000)	0	0	(20,000)	Reallocation of facility vacant PS funding and FTE to PRN Nursing Pool due to inability to recruit full time nursing staff.
Core Reallocation	460	9384		PS	(1.00)	0	0	0	0	Reallocation of FTE from Northwest PRC, St. Louis PRC, and Western MO MHC into Forensic Support Services to support the Psychiatrist Shortage new decision item.
<b>NET DEPARTMENT CHANGES</b>					<b>(2.00)</b>	<b>13,728</b>	<b>0</b>	<b>0</b>	<b>13,728</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	309.30	10,200,847	577,400	447,558	11,225,805	
				EE	0.00	1,644,822	105,903	0	1,750,725	
				<b>Total</b>	<b>309.30</b>	<b>11,845,669</b>	<b>683,303</b>	<b>447,558</b>	<b>12,976,530</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	309.30	10,200,847	577,400	447,558	11,225,805	
				EE	0.00	1,644,822	105,903	0	1,750,725	
				<b>Total</b>	<b>309.30</b>	<b>11,845,669</b>	<b>683,303</b>	<b>447,558</b>	<b>12,976,530</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**NW MO PSY REHAB OVERTIME**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	0.00	257,350	11,082	0	268,432	
		<b>Total</b>	<b>0.00</b>	<b>257,350</b>	<b>11,082</b>	<b>0</b>	<b>268,432</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	229 7188	PS	0.00	(33,728)	0	0	(33,728)	Reallocation of overtime at Northwest MO PRC back into regular PS appropriation based on actual need.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(33,728)</b>	<b>0</b>	<b>0</b>	<b>(33,728)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	0.00	223,622	11,082	0	234,704	
		<b>Total</b>	<b>0.00</b>	<b>223,622</b>	<b>11,082</b>	<b>0</b>	<b>234,704</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	0.00	223,622	11,082	0	234,704	
		<b>Total</b>	<b>0.00</b>	<b>223,622</b>	<b>11,082</b>	<b>0</b>	<b>234,704</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ST LOUIS PSYCHIATRIC REHAB CT**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	521.49	17,504,035	319,538	0	17,823,573	
				EE	0.00	1,823,371	93,210	0	1,916,581	
				<b>Total</b>	<b>521.49</b>	<b>19,327,406</b>	<b>412,748</b>	<b>0</b>	<b>19,740,154</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	70	2064		EE	0.00	1,000	0	0	1,000	Reallocation from ACP to St. Louis PRC and Western MO MHC to support the certification staff reallocated in FY 2009.
Core Reallocation	461	9385		PS	(1.00)	0	0	0	0	Reallocation of FTE from Northwest PRC, St. Louis PRC and Western MO MHC inot Forensic Support Services to support the Psychiatrist Shortage new decision item.
<b>NET DEPARTMENT CHANGES</b>					<b>(1.00)</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	520.49	17,504,035	319,538	0	17,823,573	
				EE	0.00	1,824,371	93,210	0	1,917,581	
				<b>Total</b>	<b>520.49</b>	<b>19,328,406</b>	<b>412,748</b>	<b>0</b>	<b>19,741,154</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reallocation	2281	9385		PS	1.00	65,220	0	0	65,220	Reallocate PS and EE of Youth Area Directors to the regions they serve.
Core Reallocation	2281	2064		EE	0.00	1,500	0	0	1,500	Reallocate PS and EE of Youth Area Directors to the regions they serve.
<b>NET GOVERNOR CHANGES</b>					<b>1.00</b>	<b>66,720</b>	<b>0</b>	<b>0</b>	<b>66,720</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	521.49	17,569,255	319,538	0	17,888,793	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**ST LOUIS PSYCHIATRIC REHAB CT**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	1,825,871	93,210	0	1,919,081	
	<b>Total</b>	<b>521.49</b>	<b>19,395,126</b>	<b>412,748</b>	<b>0</b>	<b>19,807,874</b>	



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**STL PSY REHAB OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	394,414	917	0	395,331	
	<b>Total</b>	<b>0.00</b>	<b>394,414</b>	<b>917</b>	<b>0</b>	<b>395,331</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	394,414	917	0	395,331	
	<b>Total</b>	<b>0.00</b>	<b>394,414</b>	<b>917</b>	<b>0</b>	<b>395,331</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	394,414	917	0	395,331	
	<b>Total</b>	<b>0.00</b>	<b>394,414</b>	<b>917</b>	<b>0</b>	<b>395,331</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**SOUTHWEST MO PSY REHAB CENTER**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	76.05	2,439,555	167,168	0	2,606,723	
	EE	0.00	487,800	26,593	0	514,393	
	<b>Total</b>	<b>76.05</b>	<b>2,927,355</b>	<b>193,761</b>	<b>0</b>	<b>3,121,116</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	76.05	2,439,555	167,168	0	2,606,723	
	EE	0.00	487,800	26,593	0	514,393	
	<b>Total</b>	<b>76.05</b>	<b>2,927,355</b>	<b>193,761</b>	<b>0</b>	<b>3,121,116</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	76.05	2,439,555	167,168	0	2,606,723	
	EE	0.00	487,800	26,593	0	514,393	
	<b>Total</b>	<b>76.05</b>	<b>2,927,355</b>	<b>193,761</b>	<b>0</b>	<b>3,121,116</b>	

## CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

SW MO PYS REHAB OVERTIME

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	18,744	0	0	18,744	
	<b>Total</b>	<b>0.00</b>	<b>18,744</b>	<b>0</b>	<b>0</b>	<b>18,744</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	18,744	0	0	18,744	
	<b>Total</b>	<b>0.00</b>	<b>18,744</b>	<b>0</b>	<b>0</b>	<b>18,744</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	18,744	0	0	18,744	
	<b>Total</b>	<b>0.00</b>	<b>18,744</b>	<b>0</b>	<b>0</b>	<b>18,744</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH METRO ST LOUIS PSYCH CENTER

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	340.03	11,671,235	289,680	0	11,960,915	
	EE	0.00	2,992,348	0	0	2,992,348	
	PD	0.00	1,000	0	0	1,000	
	<b>Total</b>	<b>340.03</b>	<b>14,664,583</b>	<b>289,680</b>	<b>0</b>	<b>14,954,263</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	340.03	11,671,235	289,680	0	11,960,915	
	EE	0.00	2,992,348	0	0	2,992,348	
	PD	0.00	1,000	0	0	1,000	
	<b>Total</b>	<b>340.03</b>	<b>14,664,583</b>	<b>289,680</b>	<b>0</b>	<b>14,954,263</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	340.03	11,671,235	289,680	0	11,960,915	
	EE	0.00	2,992,348	0	0	2,992,348	
	PD	0.00	1,000	0	0	1,000	
	<b>Total</b>	<b>340.03</b>	<b>14,664,583</b>	<b>289,680</b>	<b>0</b>	<b>14,954,263</b>	

## CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
METRO STL PSY OVERTIME

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	89,394	1,126	0	90,520	
	<b>Total</b>	<b>0.00</b>	<b>89,394</b>	<b>1,126</b>	<b>0</b>	<b>90,520</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	89,394	1,126	0	90,520	
	<b>Total</b>	<b>0.00</b>	<b>89,394</b>	<b>1,126</b>	<b>0</b>	<b>90,520</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	89,394	1,126	0	90,520	
	<b>Total</b>	<b>0.00</b>	<b>89,394</b>	<b>1,126</b>	<b>0</b>	<b>90,520</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH MID MISSOURI MHC

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	221.71	8,586,151	406,263	0	8,992,414	
				EE	0.00	1,557,647	0	0	1,557,647	
				<b>Total</b>	<b>221.71</b>	<b>10,143,798</b>	<b>406,263</b>	<b>0</b>	<b>10,550,061</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	83	0677	PS		(2.00)	0	0	0	0	Reduction of FTE due to the reallocation of the dual diagnosis unit to MR Community Programs.
Core Reallocation	84	0677	PS		0.00	(83,952)	0	0	(83,952)	Reallocation of PS to MR Community Programs due to moving the dual diagnosis unit at Marshall into the community.
<b>NET DEPARTMENT CHANGES</b>					<b>(2.00)</b>	<b>(83,952)</b>	<b>0</b>	<b>0</b>	<b>(83,952)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	219.71	8,502,199	406,263	0	8,908,462	
				EE	0.00	1,557,647	0	0	1,557,647	
				<b>Total</b>	<b>219.71</b>	<b>10,059,846</b>	<b>406,263</b>	<b>0</b>	<b>10,466,109</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	2684	0677	PS		(35.20)	(1,385,000)	0	0	(1,385,000)	
Core Reduction	2684	2077	EE		0.00	(1,168,412)	0	0	(1,168,412)	
Core Reduction	2684	2069	EE		0.00	(389,235)	0	0	(389,235)	
Core Reduction	2686	9393	PS		(161.51)	(6,480,713)	0	0	(6,480,713)	
<b>NET GOVERNOR CHANGES</b>					<b>(196.71)</b>	<b>(9,423,360)</b>	<b>0</b>	<b>0</b>	<b>(9,423,360)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	23.00	636,486	406,263	0	1,042,749	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**

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**MID MISSOURI MHC**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	0	0	
	<b>Total</b>	<b>23.00</b>	<b>636,486</b>	<b>406,263</b>	<b>0</b>	<b>1,042,749</b>	

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## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH MID MO MHC OVERTIME

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	156,503	5,973	0	162,476	
	<b>Total</b>	<b>0.00</b>	<b>156,503</b>	<b>5,973</b>	<b>0</b>	<b>162,476</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	156,503	5,973	0	162,476	
	<b>Total</b>	<b>0.00</b>	<b>156,503</b>	<b>5,973</b>	<b>0</b>	<b>162,476</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2702 7199 PS	0.00	(156,503)	0	0	(156,503)	
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(156,503)</b>	<b>0</b>	<b>0</b>	<b>(156,503)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	5,973	0	5,973	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,973</b>	<b>0</b>	<b>5,973</b>	



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**SEMO MHC-MSOTC**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	311.52	10,436,590	35,241	0	10,471,831	
				EE	0.00	2,840,557	0	0	2,840,557	
				<b>Total</b>	<b>311.52</b>	<b>13,277,147</b>	<b>35,241</b>	<b>0</b>	<b>13,312,388</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	192	2246	EE		0.00	(45,377)	0	0	(45,377)	Reduction of one time funding for MSOTC Expansion.
Core Reallocation	179	2229	PS		(0.65)	0	0	0	0	Reallocation of FTE from GR to Federal due to new money received in FY 2009 for PAB approved funding for Psychologist & Psychiatrist.
Core Reallocation	181	2631	PS		0.65	0	0	0	0	Reallocation of FTE from GR to Federal due to new money received in FY 2009 for PAB approved funding for Psychologist & Psychiatrist.
Core Reallocation	190	2233	PS		0.00	(4,972)	0	0	(4,972)	Reallocation of new funding received in FY 2009 for the General Structure Adjustment. A new approp and budget unit was created in FY 2009 for MSOTC OT and was inadvertently placed in the wrong approp...
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(50,349)</b>	<b>0</b>	<b>0</b>	<b>(50,349)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	311.52	10,431,618	35,241	0	10,466,859	
				EE	0.00	2,795,180	0	0	2,795,180	
				<b>Total</b>	<b>311.52</b>	<b>13,226,798</b>	<b>35,241</b>	<b>0</b>	<b>13,262,039</b>	

## CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

SEMO MHC-MSOTC

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reallocation	2288 2631	PS	0.00	0	(8,123)	0	(8,123)	Miscoded to MSOTC, when needed at SEMO-MHC
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(8,123)</b>	<b>0</b>	<b>(8,123)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	311.52	10,431,618	27,118	0	10,458,736	
		EE	0.00	2,795,180	0	0	2,795,180	
<b>Total</b>			<b>311.52</b>	<b>13,226,798</b>	<b>27,118</b>	<b>0</b>	<b>13,253,916</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH SEMO MHC-MSOTC OVERTIME

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	0.00	165,726	0	0	165,726	
				<b>Total</b>	<b>0.00</b>	<b>165,726</b>	<b>0</b>	<b>0</b>	<b>165,726</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	191	3206	PS		0.00	4,972	0	0	4,972	Reallocation of new funding received in FY 2009 for the General Structure Adjustment. A new approp and budget unit was created in FY 2009 for MSOTC OT and was inadvertently placed in the wrong approp...
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>4,972</b>	<b>0</b>	<b>0</b>	<b>4,972</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	0.00	170,698	0	0	170,698	
				<b>Total</b>	<b>0.00</b>	<b>170,698</b>	<b>0</b>	<b>0</b>	<b>170,698</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>				PS	0.00	170,698	0	0	170,698	
				<b>Total</b>	<b>0.00</b>	<b>170,698</b>	<b>0</b>	<b>0</b>	<b>170,698</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH SOUTHEAST MO MHC

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	540.45	17,674,671	118,127	0	17,792,798	
				EE	0.00	2,448,235	219,538	0	2,667,773	
				<b>Total</b>	<b>540.45</b>	<b>20,122,906</b>	<b>337,665</b>	<b>0</b>	<b>20,460,571</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	183	9394	PS	(0.75)		0	0	0		0 Reallocation of FTE from GR to Federal due to new money received in FY 2009 for PAB approved funding for Psychologist & Psychiatrist.
Core Reallocation	184	6938	PS	0.75		0	0	0		0 Reallocation of FTE from GR to Federal due to new money received in FY 2009 for PAB approved funding for Psychologist & Psychiatrist.
Core Reallocation	185	9394	PS	0.00		54,194	0	0	54,194	Reallocation of overtime at Southeast MO MHC back into regular PS appropriation based on actual need.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>54,194</b>	<b>0</b>	<b>0</b>	<b>54,194</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	540.45	17,728,865	118,127	0	17,846,992	
				EE	0.00	2,448,235	219,538	0	2,667,773	
				<b>Total</b>	<b>540.45</b>	<b>20,177,100</b>	<b>337,665</b>	<b>0</b>	<b>20,514,765</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reallocation	2282	9394	PS	1.00		65,220	0	0	65,220	Reallocate PS and EE of the Youth Area Directors to the regions they serve.
Core Reallocation	2282	2083	EE	0.00		1,000	0	0	1,000	Reallocate PS and EE of the Youth Area Directors to the regions they serve.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**SOUTHEAST MO MHC**

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**5. CORE RECONCILIATION DETAIL**

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			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reallocation	2289 6938	PS		0.00	0	8,123	0	8,123	Miscoded to MSOTC when needed at SEMO-MHC.
<b>NET GOVERNOR CHANGES</b>				<b>1.00</b>	<b>66,220</b>	<b>8,123</b>	<b>0</b>	<b>74,343</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
		PS		541.45	17,794,085	126,250	0	17,920,335	
		EE		0.00	2,449,235	219,538	0	2,668,773	
<b>Total</b>				<b>541.45</b>	<b>20,243,320</b>	<b>345,788</b>	<b>0</b>	<b>20,589,108</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH SE MO MHC OVERTIME

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	0.00	336,332	0	0	336,332	
				<b>Total</b>	<b>0.00</b>	<b>336,332</b>	<b>0</b>	<b>0</b>	<b>336,332</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	189	7201	PS		0.00	(54,194)	0	0	(54,194)	Reallocation of overtime at Southeast MO MHC back into regular PS appropriation based on actual need.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(54,194)</b>	<b>0</b>	<b>0</b>	<b>(54,194)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	0.00	282,138	0	0	282,138	
				<b>Total</b>	<b>0.00</b>	<b>282,138</b>	<b>0</b>	<b>0</b>	<b>282,138</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	0.00	282,138	0	0	282,138	
				<b>Total</b>	<b>0.00</b>	<b>282,138</b>	<b>0</b>	<b>0</b>	<b>282,138</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**SEMO - PUB BLDG**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	55,593	0	0	55,593	
	<b>Total</b>	<b>0.00</b>	<b>55,593</b>	<b>0</b>	<b>0</b>	<b>55,593</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	55,593	0	0	55,593	
	<b>Total</b>	<b>0.00</b>	<b>55,593</b>	<b>0</b>	<b>0</b>	<b>55,593</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	55,593	0	0	55,593	
	<b>Total</b>	<b>0.00</b>	<b>55,593</b>	<b>0</b>	<b>0</b>	<b>55,593</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH WESTERN MO MHC

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	466.89	16,141,503	97,274	0	16,238,777	
				EE	0.00	2,548,570	633,927	0	3,182,497	
				PD	0.00	100	0	0	100	
				<b>Total</b>	<b>466.89</b>	<b>18,690,173</b>	<b>731,201</b>	<b>0</b>	<b>19,421,374</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	86	9395	PS		(6.00)	(250,000)	0	0	(250,000)	Reallocation of facility vacant PS funding and FTE to PRN Nursing Pool due to inability to recruit full time nursing staff.
Core Reallocation	87	9395	PS		(0.50)	(29,461)	0	0	(29,461)	Reallocation of Legal Counsel staff to centralized unit already established in Central Office.
Core Reallocation	88	2090	EE		0.00	1,000	0	0	1,000	Reallocation from ACP to St. Louis PRC and Western MO MHC to support the Certification staff reallocated in FY 2009.
Core Reallocation	89	9395	PS		(0.55)	0	0	0	0	Reallocation of FTE from GR to Federal due to new money received in FY 2009 for PAB approved funding for Psychologist & Psychiatrist.
Core Reallocation	89	0208	PS		0.55	0	0	0	0	Reallocation of FTE from GR to Federal due to new money received in FY 2009 for PAB approved funding for Psychologist & Psychiatrist.
Core Reallocation	462	9395	PS		(1.00)	0	0	0	0	Reallocation of FTE from Northwest PRC, St. Louis PRC and Western MO MHC into Forensic Support Services to support the Psychiatrist Shortage new decision item.
<b>NET DEPARTMENT CHANGES</b>					<b>(7.50)</b>	<b>(278,461)</b>	<b>0</b>	<b>0</b>	<b>(278,461)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	459.39	15,862,042	97,274	0	15,959,316	



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH WESTERN MO MHC

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	2,549,570	633,927	0	3,183,497	
				PD	0.00	100	0	0	100	
				<b>Total</b>	<b>459.39</b>	<b>18,411,712</b>	<b>731,201</b>	<b>0</b>	<b>19,142,913</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	2681	9395	PS	(92.92)	(3,466,682)		0	0	(3,466,682)	
Core Reduction	2681	2090	EE	0.00	(539,783)		0	0	(539,783)	
Core Reallocation	2283	2090	EE	0.00	1,500		0	0	1,500	Reallocate PS and EE of the Youth Area Directors to the regions they serve.
<b>NET GOVERNOR CHANGES</b>					<b>(92.92)</b>	<b>(4,004,965)</b>	<b>0</b>	<b>0</b>	<b>(4,004,965)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
			PS	366.47	12,395,360		97,274	0	12,492,634	
			EE	0.00	2,011,287		633,927	0	2,645,214	
			PD	0.00	100		0	0	100	
			<b>Total</b>	<b>366.47</b>	<b>14,406,747</b>		<b>731,201</b>	<b>0</b>	<b>15,137,948</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**WESTERN MO MHC OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	509,177	0	0	509,177	
	<b>Total</b>	<b>0.00</b>	<b>509,177</b>	<b>0</b>	<b>0</b>	<b>509,177</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	509,177	0	0	509,177	
	<b>Total</b>	<b>0.00</b>	<b>509,177</b>	<b>0</b>	<b>0</b>	<b>509,177</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	509,177	0	0	509,177	
	<b>Total</b>	<b>0.00</b>	<b>509,177</b>	<b>0</b>	<b>0</b>	<b>509,177</b>	

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	85,651	4.10	85,482	4.00	89,304	4.00	89,304	4.00
SR OFC SUPPORT ASST (CLERICAL)	26,728	1.00	27,563	1.00	27,564	1.00	27,564	1.00
ADMIN OFFICE SUPPORT ASSISTANT	46,869	1.54	53,890	2.00	178,392	6.00	178,392	6.00
SR OFC SUPPORT ASST (STENO)	117,123	4.20	200,838	7.00	138,192	5.00	138,192	5.00
OFFICE SUPPORT ASST (KEYBRD)	791,034	34.39	889,660	37.50	875,358	37.50	875,358	37.50
SR OFC SUPPORT ASST (KEYBRD)	749,085	29.52	683,248	26.00	646,680	25.00	646,680	25.00
PHOTOGRAPHIC-MACHINE OPER	7,672	0.33	23,793	1.00	0	0.00	0	0.00
STORES CLERK	18,716	0.93	20,728	1.00	20,724	1.00	20,724	1.00
STOREKEEPER I	192,835	7.53	208,771	8.00	210,801	8.00	210,801	8.00
STOREKEEPER II	118,328	4.12	118,705	4.00	118,704	4.00	118,704	4.00
SUPPLY MANAGER I	31,620	0.96	34,027	1.00	34,032	1.00	34,032	1.00
ACCOUNT CLERK II	225,206	9.08	257,348	10.00	253,116	10.00	253,116	10.00
ACCOUNTANT I	82,210	2.75	91,229	3.00	92,652	3.00	92,652	3.00
ACCOUNTANT II	80,309	1.94	86,693	2.00	79,680	2.00	79,680	2.00
PERSONNEL ANAL I	23,884	0.75	32,853	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	52,915	1.25	45,065	1.00	83,028	2.00	83,028	2.00
RESEARCH ANAL I	79,140	2.50	33,421	1.00	33,420	1.00	33,420	1.00
RESEARCH ANAL II	50,413	1.50	64,223	2.00	34,644	1.00	34,644	1.00
RESEARCH ANAL III	37,527	1.00	38,699	1.00	80,424	2.00	80,424	2.00
TRAINING TECH I	0	0.00	37,290	1.00	38,700	1.00	38,700	1.00
TRAINING TECH II	115,991	3.06	40,973	1.00	40,968	1.00	40,968	1.00
EXECUTIVE I	70,184	2.19	65,681	2.00	65,676	2.00	65,676	2.00
EXECUTIVE II	39,917	0.90	45,979	1.00	45,984	1.00	45,984	1.00
HOSPITAL MANAGEMENT ASST	56,116	1.00	57,870	1.00	57,864	1.00	57,864	1.00
MANAGEMENT ANALYSIS SPEC I	36,820	1.00	37,970	1.00	37,968	1.00	37,968	1.00
HEALTH INFORMATION TECH I	11,387	0.33	35,313	1.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	24,136	0.67	0	0.00	37,296	1.00	37,296	1.00
HEALTH INFORMATION ADMIN I	42,884	1.00	44,224	1.00	44,220	1.00	44,220	1.00
HEALTH INFORMATION ADMIN II	51,681	1.00	53,296	1.00	53,292	1.00	53,292	1.00
REIMBURSEMENT OFFICER I	55,469	2.00	57,202	2.00	57,192	2.00	57,192	2.00
REIMBURSEMENT OFFICER II	31,282	1.00	32,260	1.00	32,256	1.00	32,256	1.00
PERSONNEL CLERK	41,345	1.30	34,027	1.00	29,040	1.00	29,040	1.00

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
SECURITY OFCR I	174,770	7.00	179,813	7.00	180,612	7.00	180,612	7.00
CH SECURITY OFCR	39,732	1.00	40,973	1.00	40,968	1.00	40,968	1.00
CUSTODIAL WORKER I	1,015,061	49.24	1,099,846	52.00	1,089,284	52.00	1,089,284	52.00
CUSTODIAL WORKER II	173,837	7.79	203,406	9.00	206,049	9.00	206,049	9.00
CUSTODIAL WORK SPV	146,474	6.07	150,976	6.00	145,000	6.00	145,000	6.00
HOUSEKEEPER I	29,123	1.05	29,046	1.00	27,660	1.00	27,660	1.00
HOUSEKEEPER II	42,884	1.00	44,224	1.00	44,220	1.00	44,220	1.00
LAUNDRY WORKER I	852	0.04	0	0.00	0	0.00	0	0.00
BAKER II	27,207	1.00	28,057	1.00	28,056	1.00	28,056	1.00
BAKER III	0	0.00	26,784	1.00	0	0.00	0	0.00
COOK I	73,996	3.60	84,654	4.00	85,620	4.00	85,620	4.00
COOK II	146,010	6.55	161,879	7.00	159,372	7.00	159,372	7.00
COOK III	78,580	3.01	54,446	2.00	79,920	3.00	79,920	3.00
FOOD SERVICE MGR II	32,409	1.00	33,421	1.00	33,420	1.00	33,420	1.00
DINING ROOM SPV	90,535	3.66	102,612	4.00	99,739	4.00	99,739	4.00
FOOD SERVICE HELPER I	617,975	30.38	684,005	33.00	660,014	32.00	660,014	32.00
FOOD SERVICE HELPER II	53,207	2.40	45,813	2.00	70,243	3.00	70,243	3.00
DIETITIAN II	169,611	4.01	174,696	4.00	174,696	4.00	174,696	4.00
DIETITIAN III	46,814	1.00	48,080	1.00	48,084	1.00	48,084	1.00
DIETARY SERVICES COOR MH	57,255	1.00	59,044	1.00	59,040	1.00	59,040	1.00
LIBRARIAN II	34,866	1.00	35,955	1.00	35,952	1.00	35,952	1.00
SPECIAL EDUC TEACHER II	0	0.00	0	0.00	40,968	1.00	40,968	1.00
SPECIAL EDUC TEACHER III	237,721	5.52	258,497	6.00	222,528	5.00	222,528	5.00
CERT DENTAL ASST	29,568	1.00	30,492	1.00	30,492	1.00	30,492	1.00
DENTIST III	88,141	1.00	90,895	1.00	90,900	1.00	90,900	1.00
PSYCHIATRIST II	0	0.00	0	0.00	138,011	1.00	138,011	1.00
SR PSYCHIATRIST	696,530	4.72	486,411	3.00	646,105	4.50	646,105	4.50
MEDICAL SPEC I	0	0.00	293,314	2.00	72,825	0.50	72,825	0.50
MEDICAL SPEC II	338,227	2.71	373,515	2.50	512,315	3.50	512,315	3.50
MEDICAL DIR	253,983	1.86	243,648	1.50	238,773	1.50	238,773	1.50
CLINICAL DIRECTOR II PSY	49,166	0.29	173,966	1.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	578,976	29.76	0	0.00	0	0.00	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
SECURITY ATTENDANT	2,731,596	106.74	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	8,274,544	306.00	10,594,295	380.00	10,729,248	383.20	10,729,248	383.20
SECURITY AIDE II PSY	2,874,072	93.31	3,363,731	108.00	3,285,773	104.00	3,285,773	104.00
SECURITY AIDE III PSY	305,531	8.99	320,852	9.00	322,332	9.00	322,332	9.00
PSYCHIATRIC AIDE I	1,087,277	52.11	1,685,428	81.00	1,702,884	81.00	1,702,884	81.00
PSYCHIATRIC AIDE II	327,236	13.48	347,835	14.00	346,608	14.00	346,608	14.00
LPN I GEN	112,473	3.82	63,685	2.00	96,766	3.00	96,766	3.00
LPN II GEN	1,492,935	46.67	1,464,585	46.00	1,514,902	47.00	1,514,902	47.00
LPN III GEN	64,118	1.84	72,298	2.00	68,897	2.00	68,897	2.00
REGISTERED NURSE I	151,829	3.84	61,448	2.00	121,824	3.00	121,824	3.00
REGISTERED NURSE II	147,644	3.39	163,805	4.00	240,360	6.00	240,360	6.00
REGISTERED NURSE III	2,711,441	54.00	3,302,691	72.50	3,300,829	70.50	3,300,829	70.50
REGISTERED NURSE IV	880,640	15.21	1,085,964	19.00	935,802	16.00	935,802	16.00
REGISTERED NURSE V	59,748	1.00	61,615	1.00	109,704	2.00	109,704	2.00
REGISTERED NURSE VI	0	0.00	0	0.00	59,040	1.00	59,040	1.00
PSYCHOLOGIST I	660,486	11.66	925,213	16.00	918,216	16.00	918,216	16.00
PSYCHOLOGIST II	252,667	3.96	287,061	4.20	264,144	4.00	264,144	4.00
ACTIVITY AIDE I	42,461	1.96	23,935	1.00	0	0.00	0	0.00
ACTIVITY AIDE II	440,255	17.59	456,391	18.00	487,039	19.00	487,039	19.00
OCCUPATIONAL THER II	142,909	2.75	166,081	3.00	174,768	3.00	174,768	3.00
ACTIVITY THERAPY COOR	57,255	1.00	64,120	1.00	64,272	1.00	64,272	1.00
WORK THERAPY SPECIALIST II	45,782	1.54	57,116	2.00	60,756	2.00	60,756	2.00
WORKSHOP SPV II	52,973	1.83	57,061	2.00	58,397	2.00	58,397	2.00
MUSIC THER I	78,564	2.62	92,440	3.00	95,772	3.00	95,772	3.00
MUSIC THER II	70,862	2.09	71,935	2.00	69,288	2.00	69,288	2.00
MUSIC THER III	50,793	1.22	45,979	1.00	39,468	1.00	39,468	1.00
RECREATIONAL THER I	210,706	6.19	239,797	7.00	208,085	6.00	208,085	6.00
RECREATIONAL THER II	187,284	4.94	234,605	6.00	231,768	6.00	231,768	6.00
RECREATIONAL THER III	34,410	0.77	0	0.00	45,984	1.00	45,984	1.00
INTERPRETER/TRANSLITERATOR	39,732	1.00	40,973	1.00	40,968	1.00	40,968	1.00
SUBSTANCE ABUSE CNSLR II	77,929	2.08	108,249	3.00	77,508	2.00	77,508	2.00
BEHAVIORAL TECHNICIAN TRNE	11,102	0.48	23,793	1.00	24,960	1.00	24,960	1.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
BEHAVIORAL TECHNICIAN	295,546	11.88	331,656	13.00	329,256	13.00	329,256	13.00
BEHAVIORAL TECHNICIAN SUPV	115,461	4.00	118,817	4.00	119,256	4.00	119,256	4.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	48,084	1.00	48,084	1.00
COMM MNTL HLTH SERVICES SPV	45,494	1.02	46,251	1.00	46,248	1.00	46,248	1.00
STAFF DEVELOPMENT OFCR MH	52,261	1.00	50,070	1.00	55,548	1.00	55,548	1.00
QUALITY ASSURANCE SPEC MH	25,809	0.50	53,296	1.00	37,296	1.00	37,296	1.00
CLINICAL CASEWORK ASST I	13,199	0.51	61,256	2.00	30,624	1.00	30,624	1.00
CLINICAL CASEWORK ASST II	106,904	3.36	37,290	1.00	133,152	4.00	133,152	4.00
CLINICAL SOCIAL WORK SPEC	98,369	2.13	144,464	3.00	134,052	3.00	134,052	3.00
LICENSED CLINICAL SOCIAL WKR	1,026,425	24.34	1,098,483	26.00	811,080	19.00	811,080	19.00
CLIN CASEWORK PRACTITIONER I	180,529	5.65	130,200	4.00	205,788	6.00	205,788	6.00
CLIN CASEWORK PRACTITIONER II	180,424	5.04	221,454	6.00	290,964	8.00	290,964	8.00
CLINICAL SOCIAL WORK SPV	243,065	5.00	250,661	5.00	250,680	5.00	250,680	5.00
INVESTIGATOR I	28,562	1.00	29,046	1.00	29,580	1.00	29,580	1.00
LABORER II	123,420	5.74	133,958	6.00	135,252	6.00	135,252	6.00
LABOR SPV	25,275	1.03	25,375	1.00	25,380	1.00	25,380	1.00
MAINTENANCE WORKER II	205,596	7.06	210,182	7.00	210,168	7.00	210,168	7.00
MAINTENANCE SPV I	69,744	2.00	71,923	2.00	65,412	2.00	65,412	2.00
MOTOR VEHICLE DRIVER	258,322	11.13	265,468	11.00	262,380	11.00	262,380	11.00
LOCKSMITH	68,702	2.29	61,837	2.00	61,836	2.00	61,836	2.00
MOTOR VEHICLE MECHANIC	62,109	2.00	64,050	2.00	64,044	2.00	64,044	2.00
REFRIGERATION MECHANIC I	100,344	3.05	104,788	3.00	85,788	3.00	85,788	3.00
CARPENTER	116,014	3.75	127,704	4.00	127,692	4.00	127,692	4.00
ELECTRICIAN	114,449	4.03	116,481	4.00	116,472	4.00	116,472	4.00
PAINTER	94,517	3.00	97,471	3.00	97,464	3.00	97,464	3.00
PLUMBER	123,659	4.25	120,152	4.00	120,144	4.00	120,144	4.00
SHEET METAL WORKER	28,681	1.00	29,577	1.00	29,580	1.00	29,580	1.00
ELECTRONICS TECH	34,243	1.00	35,313	1.00	35,316	1.00	35,316	1.00
FIRE & SAFETY SPEC	14,369	0.38	39,465	1.00	39,468	1.00	39,468	1.00
COSMETOLOGIST	48,098	1.79	54,248	2.00	50,736	2.00	50,736	2.00
FISCAL & ADMINISTRATIVE MGR B1	43,567	0.79	61,120	1.00	56,683	1.00	56,683	1.00
FISCAL & ADMINISTRATIVE MGR B3	36,488	0.50	37,628	0.50	37,628	0.50	37,628	0.50

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
HUMAN RESOURCES MGR B2	31,139	0.50	32,395	0.50	32,423	0.50	32,423	0.50
NUTRITION/DIETARY SVCS MGR B1	52,716	1.00	54,363	1.00	54,364	1.00	54,364	1.00
MENTAL HEALTH MGR B1	207,960	3.66	231,489	4.00	236,566	4.00	236,566	4.00
MENTAL HEALTH MGR B2	204,418	3.28	250,473	4.16	266,025	4.16	331,245	5.16
MENTAL HEALTH MGR B3	146,966	2.00	151,558	2.00	151,559	2.00	151,559	2.00
INSTITUTION SUPERINTENDENT	83,504	1.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	94,154	2.00	97,023	2.00	97,023	2.00	97,023	2.00
STUDENT INTERN	40,113	2.01	41,208	1.00	40,008	1.00	40,008	1.00
STUDENT WORKER	22,586	0.96	9,789	1.00	9,789	1.00	9,789	1.00
CLIENT/PATIENT WORKER	480,256	0.00	590,598	0.00	500,871	0.00	500,871	0.00
CLERK	12,161	0.43	0	0.00	0	0.00	0	0.00
TYPIST	68,772	2.62	32,766	1.20	32,767	1.20	32,767	1.20
STOREKEEPER	18,303	0.82	27,785	1.00	27,785	1.00	27,785	1.00
ACCOUNTANT	5,207	0.19	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	42,964	1.32	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	142,741	3.15	99,568	2.40	99,060	2.40	99,060	2.40
DOMESTIC SERVICE WORKER	191,002	7.41	48,723	2.33	48,675	2.33	48,675	2.33
SEAMSTRESS	7,700	0.39	0	0.00	0	0.00	0	0.00
COOK	7,681	0.36	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	16,672	0.87	0	0.00	0	0.00	0	0.00
TEACHER	21,811	0.48	11,569	0.50	11,569	0.50	11,569	0.50
MEDICAL EXTERN	20,265	0.56	39,614	0.50	39,614	0.50	39,614	0.50
STAFF PHYSICIAN	65,111	0.59	46,004	0.50	46,004	0.50	46,004	0.50
STAFF PHYSICIAN SPECIALIST	1,281,780	7.67	1,655,876	10.25	1,365,756	8.25	1,365,756	8.25
MEDICAL ADMINISTRATOR	130,442	0.71	0	0.00	189,678	1.00	189,678	1.00
CONSULTING PHYSICIAN	174,148	1.21	26,117	0.70	28,740	0.70	28,740	0.70
SPECIAL ASST OFFICIAL & ADMSTR	44,037	0.50	131,526	1.50	131,527	1.50	131,527	1.50
SPECIAL ASST TECHNICIAN	24,297	0.87	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	56,074	1.50	57,813	1.50	57,813	1.50	57,813	1.50
DIRECT CARE AIDE	103,057	3.10	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	10,097	0.22	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	41,294	0.77	0	0.00	0	0.00	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
NURSE CLINICIAN/PRACTITIONER	2,500	0.03	0	0.00	0	0.00	0	0.00
THERAPY AIDE	9,550	0.38	8,739	0.34	8,738	0.34	8,738	0.34
PSYCHOLOGIST	7,175	0.07	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	43,650	1.02	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	15,350	1.04	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	109,590	7.20	74,160	1.50	93,600	1.50	93,600	1.50
PHARMACIST	6,413	0.05	0	0.00	0	0.00	0	0.00
PODIATRIST	19,071	0.11	17,823	0.05	17,304	0.05	17,304	0.05
LABORER	13,562	0.44	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	14,123	0.57	13,769	0.25	13,769	0.25	13,769	0.25
SKILLED TRADESMAN	13,609	0.41	15,425	0.50	17,150	0.50	17,150	0.50
SECURITY OFFICER	80,251	3.39	0	0.00	0	0.00	0	0.00
BARBER	9,957	0.36	19,702	1.00	19,702	1.00	19,702	1.00
<b>TOTAL - PS</b>	<b>40,569,115</b>	<b>1,265.02</b>	<b>42,275,329</b>	<b>1,261.38</b>	<b>42,275,329</b>	<b>1,261.38</b>	<b>42,340,549</b>	<b>1,262.38</b>
TRAVEL, IN-STATE	18,948	0.00	10,419	0.00	15,419	0.00	16,919	0.00
TRAVEL, OUT-OF-STATE	6,032	0.00	4,630	0.00	6,630	0.00	6,630	0.00
SUPPLIES	5,920,273	0.00	6,350,381	0.00	6,400,622	0.00	6,400,622	0.00
PROFESSIONAL DEVELOPMENT	38,135	0.00	47,136	0.00	37,685	0.00	37,685	0.00
COMMUNICATION SERV & SUPP	66,543	0.00	63,380	0.00	74,654	0.00	74,654	0.00
PROFESSIONAL SERVICES	2,208,029	0.00	2,530,339	0.00	2,507,339	0.00	2,507,339	0.00
JANITORIAL SERVICES	36,718	0.00	36,302	0.00	37,218	0.00	37,218	0.00
M&R SERVICES	188,331	0.00	209,981	0.00	192,331	0.00	192,331	0.00
COMPUTER EQUIPMENT	1,107	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	17,992	0.00	18,736	0.00	18,736	0.00	18,736	0.00
OTHER EQUIPMENT	269,034	0.00	269,460	0.00	269,460	0.00	269,460	0.00
PROPERTY & IMPROVEMENTS	6,113	0.00	500	0.00	500	0.00	500	0.00
REAL PROPERTY RENTALS & LEASES	120	0.00	450	0.00	120	0.00	120	0.00
EQUIPMENT RENTALS & LEASES	31,349	0.00	41,449	0.00	31,449	0.00	31,449	0.00
MISCELLANEOUS EXPENSES	20,776	0.00	34,810	0.00	25,810	0.00	25,810	0.00
<b>TOTAL - EE</b>	<b>8,829,500</b>	<b>0.00</b>	<b>9,617,973</b>	<b>0.00</b>	<b>9,617,973</b>	<b>0.00</b>	<b>9,619,473</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
DEBT SERVICE	2,076	0.00	2,076	0.00	2,076	0.00	2,076	0.00
TOTAL - PD	2,076	0.00	2,076	0.00	2,076	0.00	2,076	0.00
<b>GRAND TOTAL</b>	<b>\$49,400,691</b>	<b>1,265.02</b>	<b>\$51,895,378</b>	<b>1,261.38</b>	<b>\$51,895,378</b>	<b>1,261.38</b>	<b>\$51,962,098</b>	<b>1,262.38</b>
GENERAL REVENUE	\$49,046,665	1,263.31	\$51,241,832	1,261.38	\$51,241,832	1,260.38	\$51,308,552	1,261.38
FEDERAL FUNDS	\$131,654	1.71	\$403,546	0.00	\$403,546	1.00	\$403,546	1.00
OTHER FUNDS	\$222,372	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON ST HOSP OVERTIME</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	13	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	3,207	0.12	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	8	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	608	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	513	0.03	0	0.00	0	0.00	0	0.00
COOK II	200	0.01	0	0.00	0	0.00	0	0.00
COOK III	2,804	0.10	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	578	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	982	0.05	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	13,509	0.70	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	209,022	8.13	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	706,507	26.13	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	270,223	8.86	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	58,566	2.84	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	15,135	0.62	0	0.00	0	0.00	0	0.00
LPN I GEN	7,225	0.24	0	0.00	0	0.00	0	0.00
LPN II GEN	80,617	2.50	0	0.00	0	0.00	0	0.00
LPN III GEN	2,332	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	10,982	0.29	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	12,988	0.31	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	189,419	3.92	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	122	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	255	0.01	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	139	0.00	0	0.00	0	0.00	0	0.00
LABORER II	589	0.03	0	0.00	0	0.00	0	0.00
LABOR SPV	261	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	437	0.02	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC I	2,637	0.08	0	0.00	0	0.00	0	0.00
CARPENTER	351	0.01	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	243	0.00	0	0.00	0	0.00	0	0.00
TYPIST	4	0.00	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	758	0.00	0	0.00	0	0.00	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON ST HOSP OVERTIME</b>								
<b>CORE</b>								
SPECIAL ASST OFFICE & CLERICAL	5	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	152	0.01	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	160	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,066	0.04	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	250	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,641,681	0.00	1,641,681	0.00	1,641,681	0.00
<b>TOTAL - PS</b>	<b>1,593,867</b>	<b>55.18</b>	<b>1,641,681</b>	<b>0.00</b>	<b>1,641,681</b>	<b>0.00</b>	<b>1,641,681</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,593,867</b>	<b>55.18</b>	<b>\$1,641,681</b>	<b>0.00</b>	<b>\$1,641,681</b>	<b>0.00</b>	<b>\$1,641,681</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,593,867</b>	<b>55.18</b>	<b>\$1,641,681</b>	<b>0.00</b>	<b>\$1,641,681</b>	<b>0.00</b>	<b>\$1,641,681</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	112,742	5.00	139,484	6.00	144,452	6.00	144,452	6.00
SR OFC SUPPORT ASST (CLERICAL)	54,287	2.00	56,114	2.00	56,112	2.00	56,112	2.00
ADMIN OFFICE SUPPORT ASSISTANT	57,617	1.87	31,172	1.00	31,176	1.00	31,176	1.00
SR OFC SUPPORT ASST (STENO)	3,679	0.13	59,501	2.00	30,547	1.00	30,547	1.00
OFFICE SUPPORT ASST (KEYBRD)	134,082	5.76	143,747	6.00	143,747	6.00	143,747	6.00
SR OFC SUPPORT ASST (KEYBRD)	181,348	6.69	165,677	6.00	194,631	7.00	194,631	7.00
STORES CLERK	24,199	1.00	24,955	1.00	24,960	1.00	24,960	1.00
STOREKEEPER I	23,827	1.00	24,572	1.00	24,576	1.00	24,576	1.00
STOREKEEPER II	30,228	1.00	31,172	1.00	31,176	1.00	31,176	1.00
SUPPLY MANAGER II	39,732	1.00	40,973	1.00	40,968	1.00	40,968	1.00
ACCOUNT CLERK II	105,340	4.00	108,632	4.00	108,636	4.00	108,636	4.00
ACCOUNTANT I	61,509	2.00	63,432	2.00	63,432	2.00	63,432	2.00
ACCOUNTANT II	42,033	1.00	43,347	1.00	43,344	1.00	43,344	1.00
PERSONNEL OFCR I	43,699	1.00	45,065	1.00	45,060	1.00	45,060	1.00
EXECUTIVE I	36,160	1.00	37,290	1.00	37,296	1.00	37,296	1.00
HEALTH INFORMATION TECH I	78,325	3.00	80,773	3.00	80,772	3.00	80,772	3.00
HEALTH INFORMATION ADMIN I	23,653	0.67	36,610	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	12,068	0.33	0	0.00	36,610	1.00	36,610	1.00
REIMBURSEMENT OFFICER I	42,003	1.24	36,610	1.00	36,610	1.00	36,610	1.00
REIMBURSEMENT OFFICER II	28,602	0.75	39,465	1.00	39,465	1.00	39,465	1.00
PERSONNEL CLERK	28,166	1.00	29,046	1.00	29,040	1.00	29,040	1.00
SECURITY OFCR I	261,310	10.62	282,204	11.00	282,204	11.00	282,204	11.00
SECURITY OFCR II	84,844	3.26	80,933	3.00	80,928	3.00	80,928	3.00
CH SECURITY OFCR	36,160	1.00	37,290	1.00	37,296	1.00	37,296	1.00
CUSTODIAL WORKER I	102,320	5.00	105,517	5.00	105,504	5.00	105,504	5.00
CUSTODIAL WORK SPV	25,397	1.00	26,191	1.00	26,196	1.00	26,196	1.00
LAUNDRY WORKER II	43,987	2.00	45,361	2.00	45,360	2.00	45,360	2.00
COOK I	61,493	2.97	62,183	3.00	64,848	3.00	64,848	3.00
COOK II	67,619	3.00	69,933	3.00	69,936	3.00	69,936	3.00
COOK III	11,998	0.39	31,716	1.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	82,275	4.06	90,738	4.20	80,129	4.20	80,129	4.20
FOOD SERVICE HELPER II	20,423	1.00	21,061	1.00	21,060	1.00	21,060	1.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
DIETITIAN II	0	0.00	0	0.00	39,542	1.00	39,542	1.00
DIETITIAN III	46,624	1.00	48,080	1.00	48,084	1.00	48,084	1.00
VOCATIONAL TEACHER III	39,732	1.00	40,973	1.00	40,968	1.00	40,968	1.00
PHYSICIAN	26,423	0.25	54,761	0.50	54,761	0.50	54,761	0.50
PSYCHIATRIST I	0	0.00	447,558	4.00	447,558	4.00	447,558	4.00
SR PSYCHIATRIST	301,092	2.00	0	0.00	0	0.00	0	0.00
CLINICAL DIRECTOR II PSY	169,067	1.00	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	312,862	16.15	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	1,365,799	62.70	2,006,699	89.00	1,897,625	82.82	1,897,625	82.82
PSYCHIATRIC AIDE II	262,362	10.23	292,537	11.00	239,240	9.00	239,240	9.00
LPN I GEN	27,176	0.97	0	0.00	0	0.00	0	0.00
LPN II GEN	458,086	15.17	526,783	17.00	702,979	23.00	702,979	23.00
REGISTERED NURSE I	8,949	0.22	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	561,353	12.19	714,253	15.00	714,253	15.00	714,253	15.00
REGISTERED NURSE III	819,613	15.45	930,037	17.00	930,037	17.00	930,037	17.00
REGISTERED NURSE IV	403,795	7.10	470,187	8.00	470,187	8.00	470,187	8.00
REGISTERED NURSE V	49,225	0.88	67,078	1.00	0	0.00	0	0.00
REGISTERED NURSE VI	47,826	0.75	0	0.00	67,078	1.00	67,078	1.00
PSYCHOLOGIST I	105,724	2.00	179,102	3.00	179,102	3.06	179,102	3.06
PSYCHOLOGIST II	73,117	1.16	69,507	1.00	69,507	1.06	69,507	1.06
ACTIVITY AIDE I	19,525	1.00	20,728	1.00	20,728	1.00	20,728	1.00
ACTIVITY AIDE II	49,656	2.00	51,207	2.00	51,204	2.00	51,204	2.00
ACTIVITY AIDE III	53,749	2.00	26,636	1.00	26,640	1.00	26,640	1.00
ACTIVITY THERAPY COOR	53,192	0.99	60,190	1.00	60,190	1.00	60,190	1.00
WORK THERAPY SPECIALIST I	51,236	2.19	71,750	3.00	71,750	3.00	71,750	3.00
MUSIC THER II	38,989	1.00	24,126	0.60	24,126	0.60	24,126	0.60
RECREATIONAL THER I	118,842	3.83	128,161	4.00	128,161	4.00	128,161	4.00
RECREATIONAL THER II	139,428	3.85	148,963	4.00	148,968	4.00	148,968	4.00
RECREATIONAL THER III	41,218	1.00	42,513	1.00	42,504	1.00	42,504	1.00
SUBSTANCE ABUSE CNSLR II	31,370	0.87	37,290	1.00	37,296	1.00	37,296	1.00
PHARMACIST	2,870	0.04	0	0.00	0	0.00	0	0.00
PHARMACY ASST I	2,846	0.12	0	0.00	0	0.00	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
PHARMACY ASST II	2,252	0.08	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	133,758	3.00	137,938	3.00	137,952	3.00	137,952	3.00
STAFF DEVELOPMENT OFCR MH	47,618	1.00	49,106	1.00	49,104	1.00	49,104	1.00
QUALITY ASSURANCE SPEC MH	46,624	1.00	48,080	1.00	48,084	1.00	48,084	1.00
LICENSED CLINICAL SOCIAL WKR	482,154	11.02	534,644	12.00	534,644	12.00	534,644	12.00
CLIN CASEWORK PRACTITIONER I	33,415	0.93	0	0.00	0	0.00	0	0.00
LABORER I	12,485	0.54	23,793	1.00	23,796	1.00	23,796	1.00
GROUNDSKEEPER II	23,664	0.85	29,516	1.00	29,516	1.00	29,516	1.00
MAINTENANCE WORKER II	55,972	2.00	57,721	2.00	57,720	2.00	57,720	2.00
MOTOR VEHICLE DRIVER	44,501	1.97	46,474	2.00	46,476	2.00	46,476	2.00
REFRIGERATION MECHANIC I	34,866	1.00	35,955	1.00	35,952	1.00	35,952	1.00
REFRIGERATION MECHANIC II	35,501	1.00	36,610	1.00	36,612	1.00	36,612	1.00
PLUMBER	33,595	1.00	34,645	1.00	34,644	1.00	34,644	1.00
COSMETOLOGIST	14,277	0.59	19,968	0.80	15,000	0.80	15,000	0.80
FISCAL & ADMINISTRATIVE MGR B1	52,716	1.00	54,363	1.00	54,364	1.00	54,364	1.00
FISCAL & ADMINISTRATIVE MGR B3	103,667	1.50	106,907	1.50	106,907	1.50	106,907	1.50
HUMAN RESOURCES MGR B2	31,136	0.50	31,478	0.50	31,478	0.50	31,478	0.50
NUTRITION/DIETARY SVCS MGR B1	52,716	1.00	54,363	1.00	54,364	1.00	54,364	1.00
MENTAL HEALTH MGR B1	110,362	2.00	113,811	2.00	113,811	2.00	113,811	2.00
MENTAL HEALTH MGR B2	135,181	2.50	207,237	3.50	207,237	3.50	207,237	3.50
MENTAL HEALTH MGR B3	73,438	0.96	78,507	1.00	78,507	1.00	78,507	1.00
INSTITUTION SUPERINTENDENT	79,703	1.00	82,194	1.00	82,194	1.00	82,194	1.00
PASTORAL COUNSELOR	87,037	1.80	25,117	0.50	25,117	0.50	25,117	0.50
STUDENT INTERN	3,423	0.10	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	38,720	0.00	0	0.00	0	0.00	0	0.00
CLERK	7,498	0.35	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	12,931	0.45	0	0.00	0	0.00	0	0.00
TRAINING CONSULTANT	12,917	0.22	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	19,083	0.45	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	9,238	0.15	0	0.00	0	0.00	0	0.00
WORKER(FARM/DAIRY/GROUNDS)	310	0.01	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	12,772	0.44	0	0.00	0	0.00	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
STAFF PHYSICIAN	201,045	0.77	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	150,551	1.00	677,397	4.00	677,397	4.06	677,397	4.06
SPECIAL ASST OFFICIAL & ADMSTR	44,037	0.50	110,633	1.50	110,633	1.50	110,633	1.50
SPECIAL ASST OFFICE & CLERICAL	37,233	1.00	38,396	1.50	38,396	1.50	38,396	1.50
DIRECT CARE AIDE	21,772	0.87	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,192	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	54,700	0.97	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	6,259	0.08	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	13,905	0.26	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	12,587	0.09	27,341	0.20	27,341	0.20	27,341	0.20
PSYCHOLOGY CONSULTANT	26,055	0.42	0	0.00	0	0.00	0	0.00
PHARMACIST	110,620	1.32	0	0.00	0	0.00	0	0.00
LABORER	17,481	0.74	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	16,835	0.53	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	7,897	0.33	0	0.00	0	0.00	0	0.00
DRIVER	17,325	0.83	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>10,225,895</b>	<b>295.01</b>	<b>11,212,077</b>	<b>311.30</b>	<b>11,225,805</b>	<b>309.30</b>	<b>11,225,805</b>	<b>309.30</b>
TRAVEL, IN-STATE	15,480	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	578	0.00	1,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	1,139,366	0.00	1,064,821	0.00	1,231,375	0.00	1,231,375	0.00
PROFESSIONAL DEVELOPMENT	8,576	0.00	7,000	0.00	8,000	0.00	8,000	0.00
COMMUNICATION SERV & SUPP	51,638	0.00	50,000	0.00	55,000	0.00	55,000	0.00
PROFESSIONAL SERVICES	289,636	0.00	487,595	0.00	334,150	0.00	334,150	0.00
JANITORIAL SERVICES	16,327	0.00	15,800	0.00	16,000	0.00	16,000	0.00
M&R SERVICES	45,251	0.00	81,309	0.00	45,000	0.00	45,000	0.00
OFFICE EQUIPMENT	8,495	0.00	10,000	0.00	15,000	0.00	15,000	0.00
OTHER EQUIPMENT	29,943	0.00	10,000	0.00	21,000	0.00	21,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	3,619	0.00	2,200	0.00	4,000	0.00	4,000	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	3,434	0.00	5,800	0.00	4,000	0.00	4,000	0.00
<b>TOTAL - EE</b>	<b>1,612,343</b>	<b>0.00</b>	<b>1,750,725</b>	<b>0.00</b>	<b>1,750,725</b>	<b>0.00</b>	<b>1,750,725</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,838,238</b>	<b>295.01</b>	<b>\$12,962,802</b>	<b>311.30</b>	<b>\$12,976,530</b>	<b>309.30</b>	<b>\$12,976,530</b>	<b>309.30</b>
<b>GENERAL REVENUE</b>	<b>\$11,465,709</b>	<b>285.16</b>	<b>\$11,831,941</b>	<b>294.30</b>	<b>\$11,845,669</b>	<b>292.30</b>	<b>\$11,845,669</b>	<b>292.30</b>
<b>FEDERAL FUNDS</b>	<b>\$372,529</b>	<b>9.85</b>	<b>\$683,303</b>	<b>13.00</b>	<b>\$683,303</b>	<b>13.00</b>	<b>\$683,303</b>	<b>13.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$447,558</b>	<b>4.00</b>	<b>\$447,558</b>	<b>4.00</b>	<b>\$447,558</b>	<b>4.00</b>

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NW MO PSY REHAB OVERTIME</b>								
<b>CORE</b>								
FOOD SERVICE HELPER I	875	0.04	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	4,365	0.22	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	98,276	4.52	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	40,462	1.52	0	0.00	0	0.00	0	0.00
LPN I GEN	1,326	0.05	0	0.00	0	0.00	0	0.00
LPN II GEN	21,691	0.74	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	196	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	26,005	0.56	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	31,698	0.59	0	0.00	0	0.00	0	0.00
CLERK	570	0.03	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	522	0.02	0	0.00	0	0.00	0	0.00
TRAINING CONSULTANT	574	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	810	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	475	0.01	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	560	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	9,350	0.04	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	4,800	0.19	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	532	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	12,872	0.23	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	272	0.01	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	319	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGY CONSULTANT	1,035	0.02	0	0.00	0	0.00	0	0.00
LABORER	589	0.03	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	1,458	0.05	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	612	0.02	0	0.00	0	0.00	0	0.00
DRIVER	360	0.02	0	0.00	0	0.00	0	0.00

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NW MO PSY REHAB OVERTIME</b>								
<b>CORE</b>								
OTHER	0	0.00	268,432	0.00	234,704	0.00	234,704	0.00
TOTAL - PS	260,604	8.98	268,432	0.00	234,704	0.00	234,704	0.00
<b>GRAND TOTAL</b>	<b>\$260,604</b>	<b>8.98</b>	<b>\$268,432</b>	<b>0.00</b>	<b>\$234,704</b>	<b>0.00</b>	<b>\$234,704</b>	<b>0.00</b>
GENERAL REVENUE	\$249,845	8.53	\$257,350	0.00	\$223,622	0.00	\$223,622	0.00
FEDERAL FUNDS	\$10,759	0.45	\$11,082	0.00	\$11,082	0.00	\$11,082	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	26,916	1.13	24,574	1.00	23,796	1.00	23,796	1.00
SR OFC SUPPORT ASST (CLERICAL)	49,836	1.90	54,323	2.00	54,323	2.00	54,323	2.00
ADMIN OFFICE SUPPORT ASSISTANT	30,228	1.00	31,180	1.00	31,180	1.00	31,180	1.00
SR OFC SUPPORT ASST (STENO)	88,488	3.00	91,254	3.00	91,254	3.00	91,254	3.00
OFFICE SUPPORT ASST (KEYBRD)	417,083	17.55	463,945	19.00	464,290	19.00	464,290	19.00
SR OFC SUPPORT ASST (KEYBRD)	306,921	11.12	327,713	11.00	320,255	11.00	320,255	11.00
PRINTING SERVICES TECH III	30,755	1.00	31,711	1.00	31,711	1.00	31,711	1.00
STORES CLERK	21,994	1.00	22,680	1.00	22,680	1.00	22,680	1.00
STOREKEEPER I	48,063	1.77	56,115	2.00	55,620	2.00	55,620	2.00
STOREKEEPER II	30,755	1.00	31,716	1.00	31,716	1.00	31,716	1.00
SUPPLY MANAGER I	36,160	1.00	37,290	1.00	37,290	1.00	37,290	1.00
ACCOUNT CLERK II	246,854	9.63	264,195	10.00	263,867	10.00	263,867	10.00
ACCOUNTANT I	91,988	2.69	106,580	3.00	104,675	3.00	104,675	3.00
ACCOUNTANT II	42,004	1.00	41,715	1.00	45,984	1.00	45,984	1.00
PERSONNEL ANAL II	36,820	1.00	37,973	1.00	40,968	1.00	40,968	1.00
RESEARCH ANAL II	38,989	1.00	40,206	1.00	40,206	1.00	40,206	1.00
TRAINING TECH II	75,813	1.98	78,906	2.00	78,906	2.00	78,906	2.00
EXECUTIVE I	35,501	1.00	36,610	1.00	36,610	1.00	36,610	1.00
MANAGEMENT ANALYSIS SPEC II	48,553	1.00	50,073	1.00	50,073	1.00	50,073	1.00
SPV OF VOLUNTEER SERVICES	26,192	0.77	35,313	1.00	26,486	1.00	26,486	1.00
HEALTH INFORMATION ADMIN I	0	0.00	36,870	1.00	35,795	1.00	35,795	1.00
HEALTH INFORMATION ADMIN II	46,202	1.00	46,248	1.00	48,084	1.00	48,084	1.00
REIMBURSEMENT OFFICER I	60,592	1.83	99,746	3.00	97,944	3.00	97,944	3.00
REIMBURSEMENT OFFICER III	6,386	0.17	39,032	1.00	39,032	1.00	39,032	1.00
PERSONNEL CLERK	29,700	1.00	30,624	1.00	29,024	1.00	29,024	1.00
SECURITY OFCR I	370,387	14.65	411,636	16.00	404,592	16.00	404,592	16.00
SECURITY OFCR II	76,987	2.77	87,830	3.00	83,136	3.00	83,136	3.00
CUSTODIAL WORKER I	412,046	21.42	435,319	21.00	435,319	21.00	435,319	21.00
CUSTODIAL WORK SPV	69,001	3.00	71,157	3.00	71,157	3.00	71,157	3.00
HOUSEKEEPER II	39,732	1.00	40,964	1.00	40,964	1.00	40,964	1.00
COOK I	34,906	1.67	42,766	2.00	43,766	2.00	43,766	2.00
COOK II	70,945	2.99	76,817	3.00	72,324	3.00	72,324	3.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
COOK III	30,755	1.00	31,711	1.00	31,711	1.00	31,711	1.00
FOOD SERVICE MGR I	14,596	0.39	34,636	1.00	38,700	1.00	38,700	1.00
DINING ROOM SPV	22,307	0.81	28,528	1.00	28,528	1.00	28,528	1.00
FOOD SERVICE HELPER I	249,614	12.88	269,541	13.50	265,553	13.50	265,553	13.50
FOOD SERVICE HELPER II	44,023	2.00	52,084	2.50	58,984	2.50	58,984	2.50
DIETITIAN II	63,518	1.52	85,016	2.00	65,498	2.00	65,498	2.00
DIETITIAN III	46,668	1.00	48,088	1.00	48,088	1.00	48,088	1.00
LIBRARIAN I	22,533	0.80	23,241	1.00	23,241	1.00	23,241	1.00
SPECIAL EDUC TEACHER III	40,451	1.00	41,719	1.00	47,719	1.00	47,719	1.00
DENTAL HYGIENIST	31,191	0.80	40,210	1.00	40,210	1.00	40,210	1.00
DENTIST III	70,513	0.80	90,892	1.00	92,892	1.00	92,892	1.00
PHYSICIAN	144,067	1.36	109,522	1.00	177,806	1.75	177,806	1.75
PSYCHIATRIST II	156,879	1.05	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	31,219	0.21	0	0.00	0	0.00	0	0.00
CLINICAL DIRECTOR II PSY	35,322	0.21	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	301,379	15.39	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	3,483,173	164.41	4,013,091	179.45	4,012,219	177.20	4,012,219	177.20
PSYCHIATRIC AIDE II	531,768	22.38	554,223	22.50	558,707	22.50	558,707	22.50
LPN II GEN	643,901	19.68	833,180	25.00	792,911	25.00	792,911	25.00
REGISTERED NURSE I	24,349	0.54	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	90,318	2.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	1,360,079	26.08	1,930,852	36.50	1,911,890	36.50	1,911,890	36.50
REGISTERED NURSE IV	389,758	6.86	486,755	8.00	490,755	8.00	490,755	8.00
REGISTERED NURSE V	20,372	0.33	57,193	1.00	57,193	1.00	57,193	1.00
HLTH CARE PRACTITIONER(PA)(NP)	5,807	0.08	72,774	1.00	0	0.00	0	0.00
PSYCHOLOGIST I	492,872	8.72	530,756	8.60	552,846	8.85	552,846	8.85
PSYCHOLOGIST II	9,427	0.16	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	80,351	2.00	82,861	2.00	82,861	2.00	82,861	2.00
ACTIVITY AIDE II	23,827	1.00	24,572	1.00	24,572	1.00	24,572	1.00
ACTIVITY AIDE III	26,728	1.00	27,565	1.00	27,565	1.00	27,565	1.00
WORK THERAPY SPECIALIST I	23,827	1.00	29,871	1.00	29,871	1.00	29,871	1.00
WORK THERAPY SPECIALIST II	29,700	1.00	30,624	1.00	30,624	1.00	30,624	1.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
WORKSHOP SPV I	72,656	3.00	74,926	3.00	74,926	3.00	74,926	3.00
WORKSHOP SPV II	26,760	1.00	27,565	1.00	27,565	1.00	27,565	1.00
LICENSED PROFESSIONAL CNSLR I	42,650	0.99	44,223	1.00	44,223	1.00	44,223	1.00
LICENSED PROFESSIONAL CNSLR II	5,481	0.13	0	0.00	42,084	1.00	42,084	1.00
WORKSHOP PROGRAM COOR	36,820	1.00	37,973	1.00	37,973	1.00	37,973	1.00
RECREATIONAL THER I	191,979	6.00	228,203	7.00	227,203	7.00	227,203	7.00
RECREATIONAL THER II	67,005	1.84	75,116	2.00	73,648	2.00	73,648	2.00
RECREATIONAL THER III	41,218	1.00	42,513	1.00	42,513	1.00	42,513	1.00
INTERPRETER/TRANSLITERATOR	0	0.00	32,334	1.00	32,334	1.00	32,334	1.00
BEHAVIORAL TECHNICIAN	47,654	2.00	96,099	4.00	94,740	4.00	94,740	4.00
PROGRAM SPECIALIST II MH	0	0.00	42,506	1.00	85,010	2.00	85,010	2.00
QUALITY ASSURANCE SPEC MH	42,033	1.00	43,347	1.00	43,347	1.00	43,347	1.00
LICENSED CLINICAL SOCIAL WKR	648,885	14.43	692,753	15.70	711,947	15.70	711,947	15.70
CLIN CASEWORK PRACTITIONER I	52,437	1.37	42,983	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	98,857	2.38	128,445	2.50	128,445	3.00	128,445	3.00
CLINICAL SOCIAL WORK SPV	48,553	1.00	100,148	2.00	50,076	1.00	50,076	1.00
LABORER II	93,403	4.00	96,321	4.00	96,321	4.00	96,321	4.00
MAINTENANCE WORKER II	110,459	4.00	113,909	4.00	113,909	4.00	113,909	4.00
MOTOR VEHICLE DRIVER	68,313	3.00	69,871	3.00	75,720	3.00	75,720	3.00
LOCKSMITH	34,242	1.00	35,311	1.00	35,311	1.00	35,311	1.00
REFRIGERATION MECHANIC II	44,944	1.17	39,469	1.00	39,469	1.00	39,469	1.00
CARPENTER	40,947	1.17	35,946	1.00	35,946	1.00	35,946	1.00
PAINTER	69,108	2.00	71,268	2.00	71,268	2.00	71,268	2.00
FIRE & SAFETY SPEC	18,763	0.50	38,699	1.00	38,699	1.00	38,699	1.00
COSMETOLOGIST	25,829	1.00	26,639	1.00	26,639	1.00	26,639	1.00
FISCAL & ADMINISTRATIVE MGR B3	32,270	0.44	38,110	0.50	38,110	0.50	38,110	0.50
HUMAN RESOURCES MGR B2	21,105	0.34	34,264	0.50	32,264	0.50	32,264	0.50
NUTRITION/DIETARY SVCS MGR B1	52,716	1.00	54,363	1.00	54,363	1.00	54,363	1.00
MENTAL HEALTH MGR B1	204,749	4.00	211,147	4.00	211,147	4.00	211,147	4.00
MENTAL HEALTH MGR B2	178,228	3.00	306,421	4.50	306,421	4.50	371,641	5.50
MENTAL HEALTH MGR B3	135,122	2.00	139,338	2.00	139,338	2.00	139,338	2.00
INSTITUTION SUPERINTENDENT	78,317	1.00	80,764	1.00	80,764	1.00	80,764	1.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
PASTORAL COUNSELOR	44,833	1.00	50,073	1.00	50,073	1.00	50,073	1.00
STUDENT INTERN	16,563	0.97	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	235,041	0.00	193,222	0.00	235,726	0.00	235,726	0.00
SECRETARY	4,776	0.17	0	0.00	0	0.00	0	0.00
CLERK	37,732	1.19	30,078	0.24	30,078	0.99	30,078	0.99
OFFICE WORKER MISCELLANEOUS	53	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	494	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	18,231	0.70	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	48,617	1.38	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	6,925	0.40	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	2,431	0.07	0	0.00	0	0.00	0	0.00
COOK	3,745	0.13	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	807,620	4.80	1,486,239	7.50	1,311,185	6.50	1,311,185	6.50
MEDICAL ADMINISTRATOR	155,417	0.84	0	0.00	190,416	1.00	190,416	1.00
CONSULTING PHYSICIAN	30,935	0.26	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	102,544	1.50	110,932	1.00	110,932	1.00	110,932	1.00
SPECIAL ASST OFFICE & CLERICAL	38,272	1.00	39,469	1.00	39,469	1.00	39,469	1.00
DIRECT CARE AIDE	1,283	0.06	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,130	0.03	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	15,279	0.25	0	0.00	0	0.00	0	0.00
PHARMACIST	2,527	0.02	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>15,694,040</b>	<b>493.07</b>	<b>17,823,573</b>	<b>521.49</b>	<b>17,823,573</b>	<b>520.49</b>	<b>17,888,793</b>	<b>521.49</b>
TRAVEL, IN-STATE	10,063	0.00	10,556	0.00	10,556	0.00	12,056	0.00
TRAVEL, OUT-OF-STATE	231	0.00	925	0.00	925	0.00	925	0.00
SUPPLIES	1,818,871	0.00	1,301,416	0.00	1,302,416	0.00	1,302,416	0.00
PROFESSIONAL DEVELOPMENT	21,405	0.00	20,202	0.00	20,202	0.00	20,202	0.00
COMMUNICATION SERV & SUPP	113,111	0.00	108,326	0.00	108,326	0.00	108,326	0.00
PROFESSIONAL SERVICES	514,049	0.00	328,640	0.00	328,640	0.00	328,640	0.00
JANITORIAL SERVICES	43,630	0.00	46,307	0.00	46,307	0.00	46,307	0.00
M&R SERVICES	70,656	0.00	81,022	0.00	81,022	0.00	81,022	0.00
OFFICE EQUIPMENT	4,674	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	137,299	0.00	1,484	0.00	1,484	0.00	1,484	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
PROPERTY & IMPROVEMENTS	24,150	0.00	100	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	139	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	10,083	0.00	5,371	0.00	5,371	0.00	5,371	0.00
MISCELLANEOUS EXPENSES	25,939	0.00	11,132	0.00	11,132	0.00	11,132	0.00
<b>TOTAL - EE</b>	<b>2,794,300</b>	<b>0.00</b>	<b>1,916,581</b>	<b>0.00</b>	<b>1,917,581</b>	<b>0.00</b>	<b>1,919,081</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,488,340</b>	<b>493.07</b>	<b>\$19,740,154</b>	<b>521.49</b>	<b>\$19,741,154</b>	<b>520.49</b>	<b>\$19,807,874</b>	<b>521.49</b>
<b>GENERAL REVENUE</b>	<b>\$18,286,244</b>	<b>486.48</b>	<b>\$19,327,406</b>	<b>514.99</b>	<b>\$19,328,406</b>	<b>513.99</b>	<b>\$19,395,126</b>	<b>514.99</b>
<b>FEDERAL FUNDS</b>	<b>\$202,096</b>	<b>6.59</b>	<b>\$412,748</b>	<b>6.50</b>	<b>\$412,748</b>	<b>6.50</b>	<b>\$412,748</b>	<b>6.50</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STL PSY REHAB OVERTIME</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	32	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	4,301	0.16	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	5,547	0.19	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	242	0.01	0	0.00	0	0.00	0	0.00
COOK I	86	0.00	0	0.00	0	0.00	0	0.00
COOK II	1,011	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	1,083	0.06	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	17,437	0.89	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	196,543	9.34	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	28,857	1.21	0	0.00	0	0.00	0	0.00
LPN II GEN	49,077	1.51	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	3,282	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	3,324	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	71,751	1.38	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	655	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	441	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	146	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	395,331	0.00	395,331	0.00	395,331	0.00
<b>TOTAL - PS</b>	<b>383,815</b>	<b>14.95</b>	<b>395,331</b>	<b>0.00</b>	<b>395,331</b>	<b>0.00</b>	<b>395,331</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$383,815</b>	<b>14.95</b>	<b>\$395,331</b>	<b>0.00</b>	<b>\$395,331</b>	<b>0.00</b>	<b>\$395,331</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$382,925</b>	<b>14.92</b>	<b>\$394,414</b>	<b>0.00</b>	<b>\$394,414</b>	<b>0.00</b>	<b>\$394,414</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$890</b>	<b>0.03</b>	<b>\$917</b>	<b>0.00</b>	<b>\$917</b>	<b>0.00</b>	<b>\$917</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	14,872	0.46	0	0.00	33,420	1.00	33,420	1.00
SR OFC SUPPORT ASST (STENO)	71,422	2.54	88,153	3.00	56,568	2.00	56,568	2.00
OFFICE SUPPORT ASST (KEYBRD)	59,772	2.59	71,827	3.00	71,827	3.00	71,827	3.00
STOREKEEPER I	23,827	1.00	24,571	1.00	24,571	1.00	24,571	1.00
ACCOUNT CLERK II	71,481	3.00	73,721	3.00	73,721	3.00	73,721	3.00
ACCOUNTANT II	38,270	1.00	39,465	1.00	39,465	1.00	39,465	1.00
PERSONNEL OFCR I	46,623	1.00	48,088	1.00	48,088	1.00	48,088	1.00
TRAINING TECH I	31,641	0.96	34,645	1.00	34,645	1.00	34,645	1.00
HEALTH INFORMATION ADMIN I	37,527	1.00	38,700	1.00	38,700	1.00	38,700	1.00
REIMBURSEMENT OFFICER I	27,735	1.00	28,611	1.00	28,611	1.00	28,611	1.00
CUSTODIAL WORKER I	21,658	1.00	22,337	1.00	22,337	1.00	22,337	1.00
COOK I	16,363	0.71	21,808	1.00	0	0.00	0	0.00
COOK II	43,987	2.00	45,373	2.00	45,373	2.00	45,373	2.00
COOK III	13,228	0.50	25,375	1.00	27,576	1.00	27,576	1.00
FOOD SERVICE HELPER I	54,667	2.91	58,434	3.00	58,434	3.00	58,434	3.00
DIETITIAN II	0	0.00	16,046	0.40	16,046	0.40	16,046	0.40
CLIENT ATTENDANT TRAINEE	8,171	0.42	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	428,649	20.73	482,715	19.98	482,715	19.98	482,715	19.98
PSYCHIATRIC AIDE II	139,268	5.93	146,419	6.00	146,419	6.00	146,419	6.00
LPN II GEN	62,870	1.90	64,469	2.00	64,469	2.00	64,469	2.00
REGISTERED NURSE I	16,852	0.42	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	146,691	3.01	152,220	3.00	189,848	4.00	189,848	4.00
REGISTERED NURSE IV	166,831	3.00	219,586	4.00	167,153	3.00	167,153	3.00
ACTIVITY AIDE I	80,505	3.98	83,779	4.00	83,779	4.00	83,779	4.00
WORK THERAPY SPECIALIST I	25,829	1.00	26,639	1.00	26,639	1.00	26,639	1.00
RECREATIONAL THER II	35,501	1.00	36,608	1.00	36,608	1.00	36,608	1.00
CHILDREN & YTH SPEC I PSY	16,953	0.48	36,608	1.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	45,749	1.00	47,178	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	83,275	2.01	91,642	2.00	133,048	3.00	133,048	3.00
CLINICAL CASEWORK ASST II	22,854	0.78	30,097	1.00	30,097	1.00	30,097	1.00
LICENSED CLINICAL SOCIAL WKR	9,945	0.25	47,178	1.00	47,178	1.00	47,178	1.00
CLIN CASEWORK PRACTITIONER II	42,504	1.02	0	0.00	41,712	1.00	41,712	1.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
MENTAL HEALTH MGR B2	61,168	1.00	63,080	1.00	63,080	1.00	63,080	1.00
PROGRAM CONSULTANT	842	0.01	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	390	0.01	0	0.00	7,910	0.28	7,910	0.28
INSTITUTION SUPERINTENDENT	84,104	1.00	83,862	1.00	88,862	1.00	88,862	1.00
CLIENT/PATIENT WORKER	13,794	1.01	13,143	1.00	13,143	1.00	13,143	1.00
OFFICE WORKER MISCELLANEOUS	12,154	0.52	0	0.00	12,154	0.50	12,154	0.50
MISCELLANEOUS PROFESSIONAL	39,917	0.38	26,480	0.10	26,480	0.10	26,480	0.10
DOMESTIC SERVICE WORKER	21,841	1.22	22,508	0.92	22,508	0.92	22,508	0.92
DOMESTIC SERVICE CONSULTANT	800	0.01	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	217,843	1.29	288,539	1.50	288,539	1.50	288,539	1.50
DIRECT CARE AIDE	42,233	1.46	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,668	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	38,601	0.73	0	0.00	0	0.00	0	0.00
LABORER	14,265	0.46	0	0.00	15,000	0.37	15,000	0.37
SKILLED TRADESMAN	0	0.00	6,819	0.15	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,457,140</b>	<b>77.80</b>	<b>2,606,723</b>	<b>76.05</b>	<b>2,606,723</b>	<b>76.05</b>	<b>2,606,723</b>	<b>76.05</b>
TRAVEL, IN-STATE	11,931	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,031	0.00	1,000	0.00	1,000	0.00
SUPPLIES	310,228	0.00	314,639	0.00	307,255	0.00	307,255	0.00
PROFESSIONAL DEVELOPMENT	12,508	0.00	11,002	0.00	11,002	0.00	11,002	0.00
COMMUNICATION SERV & SUPP	45,597	0.00	48,605	0.00	48,605	0.00	48,605	0.00
PROFESSIONAL SERVICES	131,609	0.00	88,943	0.00	88,943	0.00	88,943	0.00
JANITORIAL SERVICES	5,428	0.00	3,199	0.00	5,000	0.00	5,000	0.00
M&R SERVICES	20,104	0.00	18,129	0.00	18,129	0.00	18,129	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	1,237	0.00	574	0.00	574	0.00	574	0.00
PROPERTY & IMPROVEMENTS	0	0.00	753	0.00	753	0.00	753	0.00
REAL PROPERTY RENTALS & LEASES	50	0.00	0	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	3,650	0.00	5,632	0.00	5,632	0.00	5,632	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	11,310	0.00	5,886	0.00	11,000	0.00	11,000	0.00
TOTAL - EE	553,652	0.00	514,393	0.00	514,393	0.00	514,393	0.00
<b>GRAND TOTAL</b>	<b>\$3,010,792</b>	<b>77.80</b>	<b>\$3,121,116</b>	<b>76.05</b>	<b>\$3,121,116</b>	<b>76.05</b>	<b>\$3,121,116</b>	<b>76.05</b>
GENERAL REVENUE	\$2,837,319	74.97	\$2,927,355	73.15	\$2,927,355	73.15	\$2,927,355	73.15
FEDERAL FUNDS	\$173,473	2.83	\$193,761	2.90	\$193,761	2.90	\$193,761	2.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SW MO PYS REHAB OVERTIME</b>								
<b>CORE</b>								
PSYCHIATRIC AIDE I	5,493	0.27	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	1,829	0.08	0	0.00	0	0.00	0	0.00
LPN II GEN	1,507	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	491	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	8,515	0.17	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	56	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	305	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	18,744	0.00	18,744	0.00	18,744	0.00
<b>TOTAL - PS</b>	<b>18,196</b>	<b>0.59</b>	<b>18,744</b>	<b>0.00</b>	<b>18,744</b>	<b>0.00</b>	<b>18,744</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,196</b>	<b>0.59</b>	<b>\$18,744</b>	<b>0.00</b>	<b>\$18,744</b>	<b>0.00</b>	<b>\$18,744</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$18,196</b>	<b>0.59</b>	<b>\$18,744</b>	<b>0.00</b>	<b>\$18,744</b>	<b>0.00</b>	<b>\$18,744</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	21,170	0.88	24,955	1.00	24,955	1.00	24,955	1.00
ADMIN OFFICE SUPPORT ASSISTANT	53,662	1.85	60,206	2.00	59,232	2.00	59,232	2.00
SR OFC SUPPORT ASST (STENO)	237,142	8.00	244,468	8.00	244,468	8.00	244,468	8.00
OFFICE SUPPORT ASST (KEYBRD)	277,067	12.02	353,669	15.00	353,669	15.00	353,669	15.00
SR OFC SUPPORT ASST (KEYBRD)	207,880	8.02	213,729	8.00	212,904	8.00	212,904	8.00
PRINTING SERVICES TECH III	34,243	1.00	35,313	1.00	35,313	1.00	35,313	1.00
STOREKEEPER II	25,973	1.00	26,784	1.00	26,784	1.00	26,784	1.00
SUPPLY MANAGER I	36,820	1.00	37,970	1.00	37,970	1.00	37,970	1.00
ACCOUNT CLERK II	188,060	7.20	215,324	8.00	213,575	8.00	213,575	8.00
ACCOUNTANT I	32,432	1.00	31,716	1.00	34,032	1.00	34,032	1.00
ACCOUNTANT II	38,545	0.95	40,973	1.00	44,220	1.00	44,220	1.00
PERSONNEL ANAL II	36,160	1.00	37,290	1.00	33,420	1.00	33,420	1.00
RESEARCH ANAL II	51,086	1.13	47,178	1.00	89,682	2.00	89,682	2.00
HOSPITAL MANAGEMENT ASST	57,812	0.97	61,615	1.00	61,615	1.00	61,615	1.00
HEALTH INFORMATION TECH II	34,866	1.00	62,257	2.00	62,257	2.00	62,257	2.00
HEALTH INFORMATION ADMIN II	50,615	1.00	52,196	1.00	52,196	1.00	52,196	1.00
REIMBURSEMENT OFFICER I	51,939	1.82	61,899	2.00	58,079	2.00	58,079	2.00
PERSONNEL CLERK	29,700	1.00	30,628	1.00	30,628	1.00	30,628	1.00
SECURITY OFCR I	259,165	10.89	293,748	12.00	293,748	12.00	293,748	12.00
SECURITY OFCR II	51,718	2.01	53,148	2.00	53,148	2.00	53,148	2.00
CUSTODIAL WORKER I	255,304	13.31	277,593	14.00	276,454	14.00	276,454	14.00
CUSTODIAL WORK SPV	17,991	0.81	24,164	1.00	21,983	1.00	21,983	1.00
HOUSEKEEPER I	35,501	1.00	36,610	1.00	36,610	1.00	36,610	1.00
COOK I	38,032	1.89	41,159	2.00	41,448	2.00	41,448	2.00
COOK II	71,913	3.00	74,160	3.00	74,160	3.00	74,160	3.00
COOK III	18,916	0.64	26,005	1.00	30,624	1.00	30,624	1.00
DINING ROOM SPV	24,199	1.00	24,955	1.00	24,955	1.00	24,955	1.00
FOOD SERVICE HELPER I	148,062	7.82	156,020	8.00	156,020	8.00	156,020	8.00
FOOD SERVICE HELPER II	35,069	1.74	41,789	2.00	41,196	2.00	41,196	2.00
DIETITIAN II	84,067	2.00	86,693	2.00	86,693	2.00	86,693	2.00
MEDICAL LABORATORY TECH II	0	0.00	29,602	1.00	0	0.00	0	0.00
PSYCHIATRIST II	283,351	2.01	0	0.00	0	0.00	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
SR PSYCHIATRIST	159,906	1.06	0	0.00	0	0.00	0	0.00
MEDICAL SPEC II	101,791	0.85	132,472	1.00	132,472	1.00	132,472	1.00
CLINICAL DIRECTOR II PSY	126,682	0.77	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	201,826	10.55	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	1,143,588	53.71	1,661,394	83.00	1,661,391	79.99	1,661,391	79.99
PSYCHIATRIC AIDE II	339,221	12.32	526,566	19.00	494,764	18.90	494,764	18.90
LPN II GEN	341,609	10.55	388,747	12.00	414,327	13.00	414,327	13.00
REGISTERED NURSE II	46,685	1.06	41,715	1.00	41,715	1.00	41,715	1.00
REGISTERED NURSE III	1,136,565	23.44	1,744,958	36.50	1,489,707	36.50	1,489,707	36.50
REGISTERED NURSE IV	210,480	4.10	383,815	7.00	372,647	7.00	372,647	7.00
REGISTERED NURSE V	112,235	1.83	130,027	2.00	124,092	2.00	124,092	2.00
PSYCHOLOGIST I	124,444	2.33	165,882	3.00	186,940	3.10	186,940	3.10
ACTIVITY AIDE I	18,571	0.92	41,455	2.00	0	0.00	0	0.00
ACTIVITY AIDE II	148,519	6.41	135,300	6.00	209,167	9.00	209,167	9.00
ACTIVITY THER	9,415	0.38	25,944	1.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	53,541	1.61	39,605	1.00	53,280	1.60	53,280	1.60
OCCUPATIONAL THER I	43,699	1.00	47,993	1.00	48,084	1.00	48,084	1.00
ACTIVITY THERAPY COOR	57,412	1.00	63,018	1.00	65,676	1.00	65,676	1.00
MUSIC THER I	60,951	1.98	63,517	2.00	64,032	2.00	64,032	2.00
RECREATIONAL THER I	49,010	1.64	62,355	2.00	92,448	3.00	92,448	3.00
RECREATIONAL THER II	79,440	2.00	79,864	2.00	83,423	2.00	83,423	2.00
STAFF DEVELOPMENT OFCR MH	47,619	1.00	49,106	1.00	49,106	1.00	49,106	1.00
LICENSED CLINICAL SOCIAL WKR	306,206	7.10	396,575	9.00	396,575	9.00	396,575	9.00
CLIN CASEWORK PRACTITIONER I	51,920	1.60	66,843	2.00	33,423	1.00	33,423	1.00
CLIN CASEWORK PRACTITIONER II	31,867	0.91	0	0.00	71,904	2.00	71,904	2.00
LABORER II	42,641	2.00	43,977	2.00	43,977	2.00	43,977	2.00
GROUNDKEEPER I	22,105	1.01	22,681	1.00	22,681	1.00	22,681	1.00
MAINTENANCE WORKER II	88,667	3.23	84,947	3.00	84,947	3.00	84,947	3.00
MOTOR VEHICLE DRIVER	46,971	2.00	48,439	2.00	48,439	2.00	48,439	2.00
REFRIGERATION MECHANIC I	32,996	1.00	34,027	1.00	34,027	1.00	34,027	1.00
REFRIGERATION MECHANIC II	42,518	1.11	39,465	1.00	39,465	1.00	39,465	1.00
CARPENTER	30,569	0.93	34,027	1.00	34,027	1.00	34,027	1.00

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
ELECTRICIAN	34,243	1.00	35,313	1.00	35,313	1.00	35,313	1.00
FIRE & SAFETY SPEC	18,784	0.50	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	61,649	1.00	61,649	1.00	61,649	1.00
FISCAL & ADMINISTRATIVE MGR B3	32,270	0.44	37,732	0.50	37,732	0.50	37,732	0.50
HUMAN RESOURCES MGR B2	21,105	0.34	34,264	0.50	32,264	0.50	32,264	0.50
NUTRITION/DIETARY SVCS MGR B1	52,716	1.00	54,363	1.00	54,363	1.00	54,363	1.00
MENTAL HEALTH MGR B1	123,982	2.07	173,121	3.00	184,851	3.00	184,851	3.00
MENTAL HEALTH MGR B2	51,421	0.96	53,626	1.00	55,166	1.00	55,166	1.00
MENTAL HEALTH MGR B3	139,777	1.96	146,952	2.00	146,952	2.00	146,952	2.00
ASSOCIATE COUNSEL	8,438	0.16	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	78,317	1.00	80,764	1.00	80,764	1.00	80,764	1.00
PASTORAL COUNSELOR	23,939	0.55	8,484	0.63	8,484	0.63	8,484	0.63
STUDENT INTERN	17,527	0.97	17,510	1.00	0	0.00	0	0.00
SECRETARY	12,062	0.48	6,250	0.49	0	0.00	0	0.00
TYPIST	27,181	1.15	6,008	0.49	6,008	0.49	6,008	0.49
OFFICE WORKER MISCELLANEOUS	33,500	1.05	9,693	0.60	0	0.00	0	0.00
DATA PROCESSOR TECHNICAL	12,482	0.24	0	0.00	0	0.00	0	0.00
EXECUTIVE	1,936	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,143	0.41	7,953	0.49	7,953	0.49	7,953	0.49
MISCELLANEOUS PROFESSIONAL	4,213	0.05	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	280	0.01	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	456,958	3.83	218,144	3.63	218,144	3.63	218,144	3.63
STAFF PHYSICIAN SPECIALIST	181,258	1.19	1,611,872	9.20	1,604,893	9.70	1,604,893	9.70
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	182,918	1.00	182,918	1.00
SPECIAL ASST OFFICIAL & ADMSTR	108,475	1.50	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	37,515	1.00	38,687	1.00	38,687	1.00	38,687	1.00
DIRECT CARE AIDE	94,976	3.78	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	16,783	0.49	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	127,969	2.63	0	0.00	0	0.00	0	0.00
THERAPY AIDE	10,154	0.46	0	0.00	0	0.00	0	0.00
THERAPIST	1,717	0.08	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	14,090	0.55	0	0.00	0	0.00	0	0.00

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
PHARMACIST	1,918	0.02	0	0.00	0	0.00	0	0.00
DRIVER	987	0.05	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>9,858,245</b>	<b>290.31</b>	<b>11,960,915</b>	<b>340.03</b>	<b>11,960,915</b>	<b>340.03</b>	<b>11,960,915</b>	<b>340.03</b>
TRAVEL, IN-STATE	3,638	0.00	4,203	0.00	4,203	0.00	4,203	0.00
TRAVEL, OUT-OF-STATE	409	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	885,545	0.00	836,263	0.00	836,263	0.00	836,263	0.00
PROFESSIONAL DEVELOPMENT	13,728	0.00	21,310	0.00	21,310	0.00	21,310	0.00
COMMUNICATION SERV & SUPP	83,943	0.00	79,001	0.00	79,001	0.00	79,001	0.00
PROFESSIONAL SERVICES	2,112,593	0.00	1,961,381	0.00	1,961,381	0.00	1,961,381	0.00
JANITORIAL SERVICES	22,861	0.00	23,339	0.00	23,339	0.00	23,339	0.00
M&R SERVICES	45,368	0.00	53,166	0.00	53,166	0.00	53,166	0.00
OFFICE EQUIPMENT	21,761	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	84,213	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	24,869	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	139	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,554	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	13,214	0.00	9,585	0.00	9,585	0.00	9,585	0.00
<b>TOTAL - EE</b>	<b>3,314,835</b>	<b>0.00</b>	<b>2,992,348</b>	<b>0.00</b>	<b>2,992,348</b>	<b>0.00</b>	<b>2,992,348</b>	<b>0.00</b>
REFUNDS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,173,080</b>	<b>290.31</b>	<b>\$14,954,263</b>	<b>340.03</b>	<b>\$14,954,263</b>	<b>340.03</b>	<b>\$14,954,263</b>	<b>340.03</b>
<b>GENERAL REVENUE</b>	<b>\$12,986,997</b>	<b>284.83</b>	<b>\$14,664,583</b>	<b>333.53</b>	<b>\$14,664,583</b>	<b>333.53</b>	<b>\$14,664,583</b>	<b>333.53</b>
<b>FEDERAL FUNDS</b>	<b>\$186,083</b>	<b>5.48</b>	<b>\$289,680</b>	<b>6.50</b>	<b>\$289,680</b>	<b>6.50</b>	<b>\$289,680</b>	<b>6.50</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO STL PSY OVERTIME</b>								
<b>CORE</b>								
CLIENT ATTENDANT TRAINEE	5,111	0.27	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	28,338	1.33	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	11,947	0.45	0	0.00	0	0.00	0	0.00
LPN II GEN	4,078	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	350	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	28,117	0.55	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	4,062	0.08	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	86	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	240	0.01	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	180	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,372	0.10	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	90,520	0.00	90,520	0.00	90,520	0.00
<b>TOTAL - PS</b>	<b>87,881</b>	<b>2.94</b>	<b>90,520</b>	<b>0.00</b>	<b>90,520</b>	<b>0.00</b>	<b>90,520</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$87,881</b>	<b>2.94</b>	<b>\$90,520</b>	<b>0.00</b>	<b>\$90,520</b>	<b>0.00</b>	<b>\$90,520</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$86,789</b>	<b>2.89</b>	<b>\$89,394</b>	<b>0.00</b>	<b>\$89,394</b>	<b>0.00</b>	<b>\$89,394</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,092</b>	<b>0.05</b>	<b>\$1,126</b>	<b>0.00</b>	<b>\$1,126</b>	<b>0.00</b>	<b>\$1,126</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MID MISSOURI MHC</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	41,446	2.00	42,739	2.00	42,739	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	50,529	2.02	51,702	2.00	51,702	2.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	55,565	2.00	57,302	2.00	57,302	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,013	1.00	25,791	1.00	25,791	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	27,042	0.94	29,513	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	211,527	9.08	232,530	9.50	199,782	8.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	216,077	8.57	220,675	8.50	250,244	9.50	0	0.00
STORES CLERK	14,730	0.71	20,721	1.00	20,721	1.00	0	0.00
STOREKEEPER I	23,827	1.00	24,574	1.00	24,574	1.00	0	0.00
ACCOUNT CLERK II	67,250	2.70	76,953	3.00	79,032	3.00	0	0.00
ACCOUNTANT I	35,713	1.02	35,952	1.00	72,740	2.00	0	0.00
ACCOUNTANT II	8,239	0.21	40,964	1.00	0	0.00	0	0.00
RESEARCH ANAL I	0	0.00	0	0.00	33,420	1.00	0	0.00
RESEARCH ANAL II	11,827	0.32	0	0.00	37,968	1.00	0	0.00
EXECUTIVE I	36,160	1.00	37,290	1.00	37,290	1.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	44,220	1.00	0	0.00
HEALTH INFORMATION ADMIN II	43,720	0.85	53,291	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	27,949	1.00	27,662	1.00	32,256	1.00	0	0.00
REIMBURSEMENT OFFICER II	35,452	1.01	33,418	1.00	38,700	1.00	0	0.00
PERSONNEL CLERK	26,824	1.00	27,662	1.00	27,662	1.00	0	0.00
SECURITY OFCR I	115,386	4.79	124,483	5.00	124,483	5.00	0	0.00
SECURITY OFCR III	33,084	1.00	32,861	1.00	35,316	1.00	0	0.00
CUSTODIAL WORKER I	178,259	8.73	189,549	9.00	189,549	9.00	0	0.00
CUSTODIAL WORK SPV	50,027	2.00	51,597	2.00	51,597	2.00	0	0.00
DIETITIAN II	10,037	0.24	0	0.00	0	0.00	0	0.00
DIETITIAN III	1,751	0.04	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	44,782	1.14	44,654	1.10	48,384	1.20	0	0.00
SR PSYCHIATRIST	353,894	2.25	0	0.00	0	0.00	0	0.00
CLINICAL DIRECTOR I PSY	21,639	0.13	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	244,555	12.13	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	616,781	28.95	1,055,751	40.44	1,097,153	43.10	43,344	2.00
PSYCHIATRIC AIDE II	268,034	11.20	297,504	11.80	294,859	11.80	50,220	2.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MID MISSOURI MHC</b>								
<b>CORE</b>								
LPN I GEN	9,631	0.35	68,640	2.50	0	0.00	0	0.00
LPN II GEN	280,812	9.25	283,595	9.00	282,105	9.00	64,996	2.00
REGISTERED NURSE I	20,932	0.54	79,347	2.00	0	0.00	0	0.00
REGISTERED NURSE II	504,370	10.38	577,974	11.10	643,999	12.70	49,741	1.00
REGISTERED NURSE III	820,663	15.22	907,997	16.80	906,208	16.20	0	0.00
REGISTERED NURSE IV	447,743	8.12	553,211	10.00	577,254	10.00	0	0.00
PSYCHOLOGIST I	58,973	1.04	119,997	2.00	117,012	2.00	0	0.00
PSYCHOLOGIST II	72,721	1.20	64,552	1.00	64,272	1.00	0	0.00
ACTIVITY AIDE II	27,993	1.28	27,216	1.20	27,216	1.20	0	0.00
OCCUPATIONAL THER II	50,615	1.00	56,552	1.00	56,688	1.00	0	0.00
RECREATIONAL THER I	121,018	3.91	102,527	3.20	125,054	4.00	32,861	1.00
RECREATIONAL THER II	0	0.00	53,154	1.50	19,733	0.50	0	0.00
RECREATIONAL THER III	45,749	1.00	47,180	1.00	47,184	1.00	0	0.00
CHILDREN & YTH SPEC II PSY	19,924	0.54	37,973	1.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	30,084	1.00	31,022	1.00	31,022	1.00	0	0.00
UNIT PROGRAM SPV MH	44,586	1.00	45,982	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	34,134	0.73	49,106	1.00	48,073	1.00	48,073	1.00
CLINICAL CASEWORK ASST I	43,015	1.47	64,272	2.00	27,660	1.00	0	0.00
CLINICAL CASEWORK ASST II	63,680	1.96	66,336	2.00	66,870	2.00	29,580	1.00
CLINICAL SOCIAL WORK SPEC	47,618	1.00	49,107	1.00	49,107	1.00	45,984	1.00
LICENSED CLINICAL SOCIAL WKR	269,505	7.08	317,535	8.00	265,412	7.00	75,936	2.00
CLIN CASEWORK PRACTITIONER II	16,896	0.46	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	84,342	3.00	86,990	3.00	86,990	3.00	0	0.00
MOTOR VEHICLE DRIVER	21,379	0.98	22,335	1.00	22,680	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	36,488	0.50	37,628	0.50	37,628	0.50	37,628	0.50
HUMAN RESOURCES MGR B2	31,139	0.50	31,478	0.50	32,423	0.50	32,423	0.50
MENTAL HEALTH MGR B1	50,925	0.88	60,335	1.00	59,044	1.00	0	0.00
MENTAL HEALTH MGR B2	75,521	1.27	90,478	1.50	90,219	1.50	35,858	0.50
MENTAL HEALTH MGR B3	85,563	1.25	142,049	2.00	143,020	2.00	0	0.00
INSTITUTION SUPERINTENDENT	78,317	1.00	0	0.00	80,764	1.00	0	0.00
CLERK	7,150	0.37	3,392	0.17	6,385	0.32	0	0.00
TYPIST	13,002	0.45	11,352	0.18	13,544	0.45	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MID MISSOURI MHC</b>								
<b>CORE</b>								
OFFICE WORKER MISCELLANEOUS	44,179	2.14	24,865	1.20	44,335	1.20	0	0.00
MISCELLANEOUS PROFESSIONAL	97,719	2.24	42,701	1.15	105,964	2.40	0	0.00
DOMESTIC SERVICE WORKER	9,906	0.44	4,612	0.20	10,150	0.44	0	0.00
TEACHER	1,076	0.03	2,958	0.10	1,719	0.04	0	0.00
MEDICAL EXTERN	1,430	0.04	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	337,111	7.08	352,287	7.00	345,139	7.00	333,867	7.00
STAFF PHYSICIAN	30,195	0.13	30,958	0.16	89,233	0.39	0	0.00
STAFF PHYSICIAN SPECIALIST	652,734	4.13	1,114,692	6.00	1,059,701	6.00	97,553	0.50
MEDICAL ADMINISTRATOR	155,734	0.92	183,843	1.00	183,843	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	95,461	1.25	126,178	1.50	45,414	0.50	45,414	0.50
SPECIAL ASST OFFICE & CLERICAL	56,006	1.50	58,501	1.50	58,501	1.50	19,271	0.50
DIRECT CARE AIDE	95,865	3.46	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	22,563	0.54	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	72,296	1.29	0	0.00	0	0.00	0	0.00
THERAPY AIDE	21,297	1.09	12,085	0.60	11,880	0.58	0	0.00
THERAPIST	10,688	0.28	15,786	0.40	9,971	0.28	0	0.00
PSYCHOLOGICAL RESIDENT	43,629	0.81	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	650	0.04	32,136	1.00	31,200	1.00	0	0.00
PHARMACIST	1,349	0.01	1,409	0.01	1,409	0.01	0	0.00
SECURITY OFFICER	70,897	2.88	64,953	2.40	64,953	2.40	0	0.00
<b>TOTAL - PS</b>	<b>8,232,392</b>	<b>218.06</b>	<b>8,992,414</b>	<b>221.71</b>	<b>8,908,462</b>	<b>219.71</b>	<b>1,042,749</b>	<b>23.00</b>
TRAVEL, IN-STATE	2,623	0.00	3,864	0.00	3,864	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	58	0.00	58	0.00	0	0.00
SUPPLIES	575,675	0.00	637,926	0.00	632,401	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	22,265	0.00	14,458	0.00	19,983	0.00	0	0.00
COMMUNICATION SERV & SUPP	64,388	0.00	51,520	0.00	51,520	0.00	0	0.00
PROFESSIONAL SERVICES	1,125,295	0.00	799,484	0.00	799,484	0.00	0	0.00
JANITORIAL SERVICES	3,157	0.00	1,936	0.00	1,936	0.00	0	0.00
M&R SERVICES	12,735	0.00	8,711	0.00	8,711	0.00	0	0.00
MOTORIZED EQUIPMENT	12,750	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	8,207	0.00	3,680	0.00	3,680	0.00	0	0.00
OTHER EQUIPMENT	21,505	0.00	18,688	0.00	18,688	0.00	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MID MISSOURI MHC</b>								
<b>CORE</b>								
PROPERTY & IMPROVEMENTS	41	0.00	361	0.00	361	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	13,569	0.00	5,132	0.00	11,132	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,896	0.00	11,829	0.00	5,829	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,869,106</b>	<b>0.00</b>	<b>1,557,647</b>	<b>0.00</b>	<b>1,557,647</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,101,498</b>	<b>218.06</b>	<b>\$10,550,061</b>	<b>221.71</b>	<b>\$10,466,109</b>	<b>219.71</b>	<b>\$1,042,749</b>	<b>23.00</b>
<b>GENERAL REVENUE</b>	<b>\$9,777,173</b>	<b>207.42</b>	<b>\$10,143,798</b>	<b>211.21</b>	<b>\$10,059,846</b>	<b>209.21</b>	<b>\$636,486</b>	<b>12.50</b>
<b>FEDERAL FUNDS</b>	<b>\$324,325</b>	<b>10.64</b>	<b>\$406,263</b>	<b>10.50</b>	<b>\$406,263</b>	<b>10.50</b>	<b>\$406,263</b>	<b>10.50</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MID MO MHC OVERTIME</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	1,074	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	209	0.01	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	325	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	435	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	5,222	0.15	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	4	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN II	1,054	0.02	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	7,223	0.36	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	36,284	1.71	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	8,689	0.36	0	0.00	0	0.00	0	0.00
LPN I GEN	1,505	0.05	0	0.00	0	0.00	0	0.00
LPN II GEN	26,394	0.85	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	1,682	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	19,893	0.42	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	36,670	0.66	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	651	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	1,030	0.05	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	577	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	819	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	6,667	0.04	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	579	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	563	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	195	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	162,476	0.00	162,476	0.00	5,973	0.00
<b>TOTAL - PS</b>	<b>157,744</b>	<b>4.88</b>	<b>162,476</b>	<b>0.00</b>	<b>162,476</b>	<b>0.00</b>	<b>5,973</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$157,744</b>	<b>4.88</b>	<b>\$162,476</b>	<b>0.00</b>	<b>\$162,476</b>	<b>0.00</b>	<b>\$5,973</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$151,945</b>	<b>4.71</b>	<b>\$156,503</b>	<b>0.00</b>	<b>\$156,503</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$5,799</b>	<b>0.17</b>	<b>\$5,973</b>	<b>0.00</b>	<b>\$5,973</b>	<b>0.00</b>	<b>\$5,973</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-MSOTC</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	30,264	1.00	30,264	1.00	30,264	1.00
SR OFC SUPPORT ASST (STENO)	0	0.00	24,543	1.00	24,543	1.00	24,543	1.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	246,958	10.50	246,958	10.50	246,958	10.50
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	80,025	3.00	80,025	3.00	80,025	3.00
STORES CLERK	0	0.00	27,565	1.00	27,565	1.00	27,565	1.00
ACCOUNT CLERK II	0	0.00	26,506	1.00	26,506	1.00	26,506	1.00
ACCOUNTANT I	0	0.00	14,787	0.50	14,787	0.50	14,787	0.50
PERSONNEL ANAL II	0	0.00	43,378	1.00	43,378	1.00	43,378	1.00
TRAINING TECH II	0	0.00	89,372	2.00	89,372	2.00	89,372	2.00
EXECUTIVE I	0	0.00	33,953	1.00	33,953	1.00	33,953	1.00
HEALTH INFORMATION TECH I	0	0.00	30,270	1.00	30,270	1.00	30,270	1.00
HEALTH INFORMATION TECH II	0	0.00	66,287	2.00	66,287	2.00	66,287	2.00
REIMBURSEMENT OFFICER I	0	0.00	32,718	1.00	32,718	1.00	32,718	1.00
CUSTODIAL WORKER I	0	0.00	137,888	7.00	137,888	7.00	137,888	7.00
CUSTODIAL WORK SPV	0	0.00	24,571	1.00	24,571	1.00	24,571	1.00
COOK I	0	0.00	84,269	4.00	84,269	4.00	84,269	4.00
COOK II	0	0.00	25,368	1.00	25,368	1.00	25,368	1.00
DINING ROOM SPV	0	0.00	48,033	2.00	48,033	2.00	48,033	2.00
FOOD SERVICE HELPER I	0	0.00	408,609	19.00	408,609	19.00	408,609	19.00
FOOD SERVICE HELPER II	0	0.00	65,997	3.00	65,997	3.00	65,997	3.00
DIETITIAN II	0	0.00	41,888	1.00	41,888	1.00	41,888	1.00
ACADEMIC TEACHER III	0	0.00	35,952	1.00	35,952	1.00	35,952	1.00
DENTAL ASST	0	0.00	0	0.00	13,100	0.50	13,100	0.50
PHYSICIAN	0	0.00	109,523	1.00	109,523	1.00	109,523	1.00
SECURITY AIDE I PSY	0	0.00	3,305,532	118.60	3,229,232	118.27	3,229,232	118.27
SECURITY AIDE II PSY	0	0.00	1,158,617	37.02	1,063,415	34.02	1,063,415	34.02
SECURITY AIDE III PSY	0	0.00	73,160	2.00	73,160	2.00	73,160	2.00
REGISTERED NURSE III	0	0.00	1,474,763	29.20	1,474,763	29.20	1,474,763	29.20
REGISTERED NURSE V	0	0.00	114,971	2.00	114,971	2.00	114,971	2.00
REGISTERED NURSE VI	0	0.00	62,602	1.00	62,602	1.00	62,602	1.00
HLTH CARE PRACTITIONER(PA)(NP)	0	0.00	127,226	2.00	127,226	2.00	127,226	2.00
PSYCHOLOGIST I	0	0.00	352,013	6.00	371,170	6.00	363,047	6.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-MSOTC</b>								
<b>CORE</b>								
PSYCHOLOGIST II	0	0.00	141,649	2.00	133,852	2.00	133,852	2.00
ACTIVITY AIDE I	0	0.00	66,131	3.00	66,131	3.00	66,131	3.00
ACTIVITY AIDE II	0	0.00	53,538	3.00	53,538	3.00	53,538	3.00
ACTIVITY AIDE III	0	0.00	20,285	1.00	20,285	1.00	20,285	1.00
WORK THERAPY SPECIALIST II	0	0.00	25,946	1.00	25,946	1.00	25,946	1.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	49,103	1.00	49,103	1.00	49,103	1.00
RECREATIONAL THER I	0	0.00	36,149	1.00	36,149	1.00	36,149	1.00
RECREATIONAL THER II	0	0.00	85,016	2.00	85,016	2.00	85,016	2.00
RECREATIONAL THER III	0	0.00	51,154	1.00	51,154	1.00	51,154	1.00
SUBSTANCE ABUSE CNSLR III	0	0.00	42,508	1.00	42,508	1.00	42,508	1.00
PHARMACY ASST I	0	0.00	23,855	1.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	125,156	3.00	233,009	6.00	233,009	6.00
QUALITY ASSURANCE SPEC MH	0	0.00	91,968	2.00	45,984	1.00	45,984	1.00
CLINICAL CASEWORK ASST I	0	0.00	31,850	1.00	31,850	1.00	31,850	1.00
CLINICAL CASEWORK ASST II	0	0.00	34,642	1.00	34,642	1.00	34,642	1.00
CLINICAL SOCIAL WORK SPEC	0	0.00	94,360	2.00	94,360	2.00	94,360	2.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	128,771	3.00	128,771	3.00	128,771	3.00
CLIN CASEWORK PRACTITIONER II	0	0.00	75,952	2.00	75,952	2.00	75,952	2.00
CLINICAL SOCIAL WORK SPV	0	0.00	48,086	1.00	48,086	1.00	48,086	1.00
MAINTENANCE WORKER II	0	0.00	114,312	4.00	114,312	4.00	114,312	4.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	36,738	0.50	36,738	0.50	36,738	0.50
HUMAN RESOURCES MGR B2	0	0.00	30,947	0.50	30,947	0.50	30,947	0.50
MENTAL HEALTH MGR B1	0	0.00	96,855	2.00	161,543	3.33	161,543	3.33
MENTAL HEALTH MGR B2	0	0.00	79,907	1.50	26,636	0.50	26,636	0.50
MENTAL HEALTH MGR B3	0	0.00	75,914	1.00	129,185	2.00	129,185	2.00
PASTORAL COUNSELOR	0	0.00	17,980	0.50	17,980	0.50	17,980	0.50
CLIENT/PATIENT WORKER	0	0.00	18,559	2.00	18,559	2.00	18,559	2.00
DENTIST	0	0.00	0	0.00	55,700	0.50	55,700	0.50
STAFF PHYSICIAN SPECIALIST	0	0.00	206,366	1.20	195,006	1.20	195,006	1.20
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	131,527	1.50	131,527	1.50	131,527	1.50
SPECIAL ASST OFFICE & CLERICAL	0	0.00	34,027	1.00	34,027	1.00	34,027	1.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-MSOTC</b>								
<b>CORE</b>								
OTHER	0	0.00	4,972	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>10,471,831</b>	<b>311.52</b>	<b>10,466,859</b>	<b>311.52</b>	<b>10,458,736</b>	<b>311.52</b>
TRAVEL, IN-STATE	0	0.00	3,266	0.00	3,266	0.00	3,266	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,900	0.00	2,900	0.00	2,900	0.00
SUPPLIES	0	0.00	626,274	0.00	626,274	0.00	626,274	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	8,203	0.00	8,203	0.00	8,203	0.00
COMMUNICATION SERV & SUPP	0	0.00	38,804	0.00	38,804	0.00	38,804	0.00
PROFESSIONAL SERVICES	0	0.00	2,086,433	0.00	2,086,433	0.00	2,086,433	0.00
JANITORIAL SERVICES	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
COMPUTER EQUIPMENT	0	0.00	8,610	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	31,083	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	7,684	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>2,840,557</b>	<b>0.00</b>	<b>2,795,180</b>	<b>0.00</b>	<b>2,795,180</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,312,388</b>	<b>311.52</b>	<b>\$13,262,039</b>	<b>311.52</b>	<b>\$13,253,916</b>	<b>311.52</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,277,147</b>	<b>311.52</b>	<b>\$13,226,798</b>	<b>310.87</b>	<b>\$13,226,798</b>	<b>310.87</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,241</b>	<b>0.00</b>	<b>\$35,241</b>	<b>0.65</b>	<b>\$27,118</b>	<b>0.65</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-MSOTC OVERTIME</b>								
<b>CORE</b>								
OTHER	0	0.00	165,726	0.00	170,698	0.00	170,698	0.00
TOTAL - PS	0	0.00	165,726	0.00	170,698	0.00	170,698	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$165,726</b>	<b>0.00</b>	<b>\$170,698</b>	<b>0.00</b>	<b>\$170,698</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$165,726	0.00	\$170,698	0.00	\$170,698	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	115,857	5.32	77,149	3.50	77,149	3.50	77,149	3.50
SR OFC SUPPORT ASST (CLERICAL)	25,395	1.00	26,189	1.00	26,189	1.00	26,189	1.00
ADMIN OFFICE SUPPORT ASSISTANT	37,762	1.42	24,970	1.00	24,970	1.00	24,970	1.00
SR OFC SUPPORT ASST (STENO)	74,260	2.97	153,434	6.00	153,434	6.00	153,434	6.00
OFFICE SUPPORT ASST (KEYBRD)	436,683	19.66	542,548	22.95	542,548	22.95	542,548	22.95
SR OFC SUPPORT ASST (KEYBRD)	218,435	8.97	179,424	7.00	179,424	7.00	179,424	7.00
STORES CLERK	45,588	2.13	65,816	3.00	65,816	3.00	65,816	3.00
STOREKEEPER I	53,150	2.10	78,791	3.00	78,791	3.00	78,791	3.00
SUPPLY MANAGER I	22,836	0.73	31,065	1.00	31,065	1.00	31,065	1.00
ACCOUNT CLERK I	19,825	0.96	20,694	1.00	20,694	1.00	20,694	1.00
ACCOUNT CLERK II	154,366	6.26	178,689	7.00	178,689	7.00	178,689	7.00
ACCOUNTANT I	63,851	2.21	82,650	2.50	82,650	2.50	82,650	2.50
ACCOUNTANT II	39,675	1.00	39,469	1.00	39,469	1.00	39,469	1.00
PERSONNEL ANAL II	34,383	0.85	33,418	1.00	33,418	1.00	33,418	1.00
TRAINING TECH II	52,488	1.35	59,607	1.50	59,607	1.50	59,607	1.50
HOSPITAL MANAGEMENT ASST	28,627	0.50	56,681	1.00	56,681	1.00	56,681	1.00
HEALTH INFORMATION TECH I	1,702	0.06	29,577	1.00	29,577	1.00	29,577	1.00
HEALTH INFORMATION TECH II	31,620	0.96	34,027	1.00	34,027	1.00	34,027	1.00
HEALTH INFORMATION ADMIN II	45,145	0.97	48,088	1.00	48,088	1.00	48,088	1.00
REIMBURSEMENT OFFICER I	41,370	1.50	60,720	2.00	60,720	2.00	60,720	2.00
REIMBURSEMENT OFFICER II	16,689	0.55	30,359	1.00	30,359	1.00	30,359	1.00
PERSONNEL CLERK	21,511	0.75	29,579	1.00	29,579	1.00	29,579	1.00
SECURITY OFCR I	234,371	9.87	243,832	10.00	243,832	10.00	243,832	10.00
SECURITY OFCR III	28,166	1.00	29,049	1.00	29,049	1.00	29,049	1.00
HEALTH EDUCATOR I	30,755	1.00	31,711	1.00	31,711	1.00	31,711	1.00
CUSTODIAL WORKER I	314,630	16.12	328,267	17.00	328,267	17.00	328,267	17.00
CUSTODIAL WORKER II	41,103	1.91	67,009	3.00	67,009	3.00	67,009	3.00
CUSTODIAL WORK SPV	511	0.02	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	26,824	1.00	27,208	1.00	27,208	1.00	27,208	1.00
COOK I	108,704	5.35	105,232	5.00	105,232	5.00	105,232	5.00
COOK II	27,255	1.20	24,163	1.00	24,163	1.00	24,163	1.00
COOK III	15,584	0.60	26,784	1.00	26,784	1.00	26,784	1.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
DINING ROOM SPV	27,103	1.12	24,958	1.00	24,958	1.00	24,958	1.00
FOOD SERVICE HELPER I	332,227	17.45	320,943	16.00	320,943	16.00	320,943	16.00
FOOD SERVICE HELPER II	42,093	2.00	136,081	6.00	136,081	6.00	136,081	6.00
DIETITIAN II	89,329	2.18	105,570	2.50	105,570	2.50	105,570	2.50
SPECIAL EDUC TEACHER III	21,193	0.59	35,946	1.00	35,946	1.00	35,946	1.00
DENTAL HYGIENIST	3,899	0.10	0	0.00	0	0.00	0	0.00
DENTIST III	8,814	0.10	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH I	18,091	0.80	21,992	1.00	21,992	1.00	21,992	1.00
PHYSICIAN	632,313	5.62	377,680	3.58	377,680	3.58	377,680	3.58
PSYCHIATRIST II	292,384	2.14	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	524,563	3.53	0	0.00	0	0.00	0	0.00
CLINICAL DIRECTOR II PSY	153,555	1.01	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	396,974	20.51	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	17,532	0.68	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	351,225	12.84	395,966	13.00	395,966	13.00	395,966	13.00
SECURITY AIDE II PSY	64,550	1.98	103,354	3.00	103,354	3.00	103,354	3.00
PSYCHIATRIC AIDE I	2,632,469	124.93	3,024,920	140.48	3,041,101	140.48	3,041,101	140.48
PSYCHIATRIC AIDE II	415,129	17.67	754,968	31.70	754,968	31.70	754,968	31.70
LPN I GEN	21,565	0.81	0	0.00	0	0.00	0	0.00
LPN II GEN	341,174	11.23	230,148	8.50	230,148	8.50	230,148	8.50
LPN III GEN	37,629	1.00	34,641	1.00	34,641	1.00	34,641	1.00
REGISTERED NURSE I	97,224	2.43	62,924	1.65	62,924	1.65	62,924	1.65
REGISTERED NURSE II	235,097	5.09	377,035	7.58	377,035	7.58	377,035	7.58
REGISTERED NURSE III	1,935,244	38.72	2,199,009	50.88	2,228,203	50.88	2,228,203	50.88
REGISTERED NURSE IV	478,410	8.31	434,235	8.72	434,235	8.72	434,235	8.72
REGISTERED NURSE V	50,504	0.90	65,718	1.14	63,418	1.10	63,418	1.10
REGISTERED NURSE VI	42,370	0.68	63,875	1.00	63,875	1.00	63,875	1.00
DEVELOPMENTAL ASST II	6,114	0.25	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	43,699	1.00	45,069	1.00	45,069	1.00	45,069	1.00
PSYCHOLOGIST I	144,339	2.44	110,449	2.00	104,369	2.00	104,369	2.00
PSYCHOLOGIST II	82,247	1.32	175,821	3.00	166,143	3.00	166,143	3.00
ACTIVITY AIDE II	162,267	7.00	209,929	8.30	202,344	8.00	202,344	8.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
OCCUPATIONAL THER II	27,264	0.57	55,538	1.00	55,538	1.00	55,538	1.00
ACTIVITY THERAPY COOR	54,568	0.99	61,613	1.00	61,613	1.00	61,613	1.00
WORK THERAPY SPECIALIST II	40,720	1.48	58,097	2.00	58,097	2.00	58,097	2.00
WORKSHOP SPV II	24,113	0.92	25,368	1.00	25,368	1.00	25,368	1.00
COUNSELOR IN TRAINING	31,282	1.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	207,867	4.97	255,288	6.00	255,288	6.00	255,288	6.00
WORKSHOP PROGRAM COOR	31,363	0.92	43,349	1.00	43,349	1.00	43,349	1.00
MUSIC THER I	0	0.00	0	0.00	31,925	1.00	31,925	1.00
MUSIC THER III	35,941	1.00	34,850	1.00	34,850	1.00	34,850	1.00
RECREATIONAL THER I	164,590	5.17	223,481	7.00	191,556	6.00	191,556	6.00
RECREATIONAL THER II	145,834	4.00	150,595	4.00	150,595	4.00	150,595	4.00
SUBSTANCE ABUSE CNSLR III	34,866	1.00	44,221	1.00	44,221	1.00	44,221	1.00
PHARMACY DIRECTOR	3,239	0.03	0	0.00	0	0.00	0	0.00
CLINICAL PHARMACIST	20,450	0.26	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	1,809	0.08	21,369	1.00	21,369	1.00	21,369	1.00
BEHAVIORAL TECHNICIAN	15,406	0.67	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	27,735	1.00	28,611	1.00	28,611	1.00	28,611	1.00
PHARMACY ASST I	4,666	0.22	0	0.00	0	0.00	0	0.00
PHARMACY ASST II	4,417	0.17	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	35,892	1.00	42,513	1.00	42,513	1.00	42,513	1.00
STAFF DEVELOPMENT OFCR MH	41,242	0.93	45,982	1.00	45,982	1.00	45,982	1.00
QUALITY ASSURANCE SPEC MH	42,357	0.95	45,981	1.00	45,981	1.00	45,981	1.00
CLINICAL CASEWORK ASST I	83,650	3.11	115,358	4.00	86,519	3.00	86,519	3.00
CLINICAL CASEWORK ASST II	313,589	10.01	316,024	9.70	344,863	10.70	344,863	10.70
LICENSED CLINICAL SOCIAL WKR	237,149	5.95	209,194	5.20	209,194	5.20	209,194	5.20
CLIN CASEWORK PRACTITIONER II	252,809	6.93	298,950	8.00	298,950	8.00	298,950	8.00
CLINICAL SOCIAL WORK SPV	182,227	4.00	145,268	4.00	145,268	4.00	145,268	4.00
CLINICAL SOCIAL WORK COOR	10,069	0.21	50,073	1.00	50,073	1.00	50,073	1.00
LABORER I	3,319	0.17	0	0.00	0	0.00	0	0.00
GROUNDSKEEPER I	21,994	1.00	24,236	1.00	24,236	1.00	24,236	1.00
GROUNDSKEEPER II	26,728	1.00	26,548	1.00	26,548	1.00	26,548	1.00
MAINTENANCE WORKER II	135,897	4.61	144,329	5.00	144,329	5.00	144,329	5.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
MOTOR VEHICLE DRIVER	92,895	4.08	93,832	4.00	93,832	4.00	93,832	4.00
REFRIGERATION MECHANIC II	31,154	0.98	35,946	1.00	35,946	1.00	35,946	1.00
ELECTRICIAN	27,875	1.00	27,659	1.00	27,659	1.00	27,659	1.00
PAINTER	34,866	1.00	35,946	1.00	35,946	1.00	35,946	1.00
FIRE & SAFETY SPEC	32,587	0.97	34,636	1.00	34,636	1.00	34,636	1.00
COSMETOLOGIST	21,081	0.90	25,368	1.00	25,368	1.00	25,368	1.00
FISCAL & ADMINISTRATIVE MGR B1	25,314	0.50	50,365	1.00	50,365	1.00	50,365	1.00
FISCAL & ADMINISTRATIVE MGR B3	35,876	0.50	36,737	0.50	36,737	0.50	36,737	0.50
HUMAN RESOURCES MGR B2	31,135	0.50	31,478	0.50	31,478	0.50	31,478	0.50
NUTRITION/DIETARY SVCS MGR B1	26,929	0.50	52,192	1.00	52,192	1.00	52,192	1.00
MENTAL HEALTH MGR B1	381,761	7.03	381,088	7.00	399,792	7.34	399,792	7.34
MENTAL HEALTH MGR B2	30,524	0.50	33,415	0.50	33,415	0.50	98,635	1.50
MENTAL HEALTH MGR B3	58,020	0.81	67,799	1.00	67,799	1.00	67,799	1.00
INSTITUTION SUPERINTENDENT	75,050	0.96	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	17,482	0.50	17,980	0.50	17,980	0.50	17,980	0.50
CLIENT/PATIENT WORKER	102,549	1.34	99,709	7.48	99,709	7.48	99,709	7.48
ADMINISTRATIVE SECRETARY	2,384	0.06	0	0.00	0	0.00	0	0.00
TYPIST	10,830	0.47	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	53,380	2.32	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	22,350	0.52	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	587,719	3.82	1,859,699	13.09	1,875,457	13.09	1,883,580	13.09
CONSULTING PHYSICIAN	63,116	0.49	165,500	2.00	165,500	2.00	165,500	2.00
SPECIAL ASST OFFICIAL & ADMSTR	44,037	0.50	128,693	1.50	128,693	1.50	128,693	1.50
SPECIAL ASST OFFICE & CLERICAL	70,219	2.06	70,490	2.00	70,490	2.00	70,490	2.00
DIRECT CARE AIDE	11,734	0.38	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	977	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	17,998	0.35	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	11,683	0.16	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	15,258	0.33	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	13,886	0.94	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	26,833	1.82	0	0.00	0	0.00	0	0.00
PHARMACIST	88,212	0.94	0	0.00	0	0.00	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
BEAUTICIAN	27	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>16,439,240</b>	<b>498.32</b>	<b>17,792,798</b>	<b>540.45</b>	<b>17,846,992</b>	<b>540.45</b>	<b>17,920,335</b>	<b>541.45</b>
TRAVEL, IN-STATE	19,847	0.00	12,000	0.00	12,000	0.00	13,000	0.00
TRAVEL, OUT-OF-STATE	3,664	0.00	750	0.00	750	0.00	750	0.00
SUPPLIES	1,568,273	0.00	1,798,717	0.00	1,798,717	0.00	1,798,717	0.00
PROFESSIONAL DEVELOPMENT	34,025	0.00	30,000	0.00	30,000	0.00	30,000	0.00
COMMUNICATION SERV & SUPP	107,445	0.00	107,000	0.00	107,000	0.00	107,000	0.00
PROFESSIONAL SERVICES	505,503	0.00	674,806	0.00	674,806	0.00	674,806	0.00
JANITORIAL SERVICES	9,048	0.00	5,000	0.00	5,000	0.00	5,000	0.00
M&R SERVICES	42,740	0.00	15,000	0.00	15,000	0.00	15,000	0.00
COMPUTER EQUIPMENT	6,435	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	79,710	0.00	2,500	0.00	2,500	0.00	2,500	0.00
OTHER EQUIPMENT	145,984	0.00	2,500	0.00	2,500	0.00	2,500	0.00
PROPERTY & IMPROVEMENTS	473	0.00	500	0.00	500	0.00	500	0.00
REAL PROPERTY RENTALS & LEASES	5,622	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	2,710	0.00	3,500	0.00	3,500	0.00	3,500	0.00
MISCELLANEOUS EXPENSES	20,369	0.00	15,000	0.00	15,000	0.00	15,000	0.00
<b>TOTAL - EE</b>	<b>2,551,848</b>	<b>0.00</b>	<b>2,667,773</b>	<b>0.00</b>	<b>2,667,773</b>	<b>0.00</b>	<b>2,668,773</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,991,088</b>	<b>498.32</b>	<b>\$20,460,571</b>	<b>540.45</b>	<b>\$20,514,765</b>	<b>540.45</b>	<b>\$20,589,108</b>	<b>541.45</b>
<b>GENERAL REVENUE</b>	<b>\$18,991,088</b>	<b>498.32</b>	<b>\$20,122,906</b>	<b>540.45</b>	<b>\$20,177,100</b>	<b>539.70</b>	<b>\$20,243,320</b>	<b>540.70</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$337,665</b>	<b>0.00</b>	<b>\$337,665</b>	<b>0.75</b>	<b>\$345,788</b>	<b>0.75</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SE MO MHC OVERTIME</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	2,974	0.13	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,078	0.04	0	0.00	0	0.00	0	0.00
STORES CLERK	1,460	0.07	0	0.00	0	0.00	0	0.00
STOREKEEPER I	887	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	1,079	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	980	0.03	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	1,410	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	1,478	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	287	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,937	0.08	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	393	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	15,723	0.80	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	2,037	0.09	0	0.00	0	0.00	0	0.00
COOK I	467	0.02	0	0.00	0	0.00	0	0.00
COOK II	189	0.01	0	0.00	0	0.00	0	0.00
COOK III	81	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	4,529	0.24	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	1,302	0.06	0	0.00	0	0.00	0	0.00
DIETITIAN II	306	0.01	0	0.00	0	0.00	0	0.00
PHYSICIAN	5,135	0.05	0	0.00	0	0.00	0	0.00
PSYCHIATRIST II	1,094	0.01	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	6,030	0.31	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	175	0.01	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	2,276	0.08	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	269	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	79,135	3.75	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	9,765	0.42	0	0.00	0	0.00	0	0.00
LPN I GEN	215	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	14,746	0.50	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	4,339	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	31,992	0.64	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	106,990	2.10	0	0.00	0	0.00	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SE MO MHC OVERTIME</b>								
<b>CORE</b>								
DEVELOPMENTAL ASST II	934	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	528	0.02	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	3,266	0.07	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	1,330	0.04	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	139	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	1,336	0.03	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	660	0.02	0	0.00	0	0.00	0	0.00
LABORER I	633	0.03	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	543	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	4,760	0.19	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	45	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	4,095	0.08	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	3,267	0.04	0	0.00	0	0.00	0	0.00
PHARMACIST	3,905	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	336,332	0.00	282,138	0.00	282,138	0.00
<b>TOTAL - PS</b>	<b>326,199</b>	<b>10.37</b>	<b>336,332</b>	<b>0.00</b>	<b>282,138</b>	<b>0.00</b>	<b>282,138</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$326,199</b>	<b>10.37</b>	<b>\$336,332</b>	<b>0.00</b>	<b>\$282,138</b>	<b>0.00</b>	<b>\$282,138</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$326,199</b>	<b>10.37</b>	<b>\$336,332</b>	<b>0.00</b>	<b>\$282,138</b>	<b>0.00</b>	<b>\$282,138</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO - PUB BLDG</b>								
<b>CORE</b>								
SUPPLIES	34,694	0.00	29,670	0.00	29,670	0.00	29,670	0.00
PROFESSIONAL SERVICES	4,390	0.00	6,750	0.00	6,750	0.00	6,750	0.00
JANITORIAL SERVICES	16,240	0.00	17,159	0.00	17,159	0.00	17,159	0.00
M&R SERVICES	270	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	14	0.00	14	0.00	14	0.00
<b>TOTAL - EE</b>	<b>55,594</b>	<b>0.00</b>	<b>55,593</b>	<b>0.00</b>	<b>55,593</b>	<b>0.00</b>	<b>55,593</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$55,594</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$55,594</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>	<b>\$55,593</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO MHC</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	23,772	0.98	24,953	1.00	24,953	1.00	24,953	1.00
SR OFC SUPPORT ASST (CLERICAL)	15,526	0.67	24,574	1.00	24,574	1.00	24,574	1.00
ADMIN OFFICE SUPPORT ASSISTANT	128,598	4.24	155,814	5.00	185,544	6.00	157,486	5.00
SR OFC SUPPORT ASST (STENO)	58,838	2.02	59,514	2.00	59,514	2.00	59,514	2.00
OFFICE SUPPORT ASST (KEYBRD)	372,756	15.75	516,389	20.00	439,037	17.00	232,078	9.00
SR OFC SUPPORT ASST (KEYBRD)	257,165	9.85	286,757	11.00	279,656	9.50	279,656	9.50
OFFICE SERVICES ASST	34,863	1.13	32,861	1.00	59,640	2.00	59,640	2.00
STORES CLERK	20,158	0.96	21,701	1.00	23,400	1.00	23,400	1.00
STOREKEEPER I	76,215	2.99	105,947	4.00	78,828	3.00	78,828	3.00
STOREKEEPER II	28,711	0.96	29,048	1.00	31,176	1.00	31,176	1.00
SUPPLY MANAGER I	19,961	0.50	38,700	1.00	0	0.00	0	0.00
SUPPLY MANAGER II	7,440	0.17	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	32,959	1.46	24,574	1.00	24,574	1.00	24,574	1.00
ACCOUNT CLERK II	220,928	8.80	254,738	10.00	254,738	10.00	242,001	9.50
ACCOUNTANT I	96,751	2.71	111,852	3.00	109,248	3.00	109,248	3.00
ACCOUNTANT II	42,726	0.96	45,982	1.00	45,982	1.00	45,982	1.00
PERSONNEL ANAL I	19,471	0.50	40,210	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	60,726	1.39	45,069	1.00	90,120	2.00	90,120	2.00
EXECUTIVE I	17,334	0.50	34,636	1.00	0	0.00	0	0.00
EXECUTIVE II	33,480	0.75	0	0.00	91,968	2.00	91,968	2.00
HOSPITAL MANAGEMENT ASST	4,831	0.09	55,543	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	42,726	0.96	45,982	1.00	45,982	1.00	45,982	1.00
MANAGEMENT ANALYSIS SPEC II	45,632	0.96	49,107	1.00	49,107	1.00	49,107	1.00
HEALTH INFORMATION TECH II	24,998	0.92	38,617	1.00	28,596	1.00	28,596	1.00
HEALTH INFORMATION ADMIN II	21,456	0.42	53,291	1.00	53,291	1.00	53,291	1.00
REIMBURSEMENT OFFICER I	82,791	2.87	91,890	3.00	89,844	3.00	73,623	2.50
REIMBURSEMENT OFFICER III	36,673	0.96	39,465	1.00	39,465	1.00	39,465	1.00
PERSONNEL CLERK	28,138	0.88	32,641	1.00	32,641	1.00	32,641	1.00
SECURITY OFCR I	308,318	12.75	355,780	14.00	355,780	14.00	304,954	12.00
SECURITY OFCR II	132,909	4.90	142,501	5.00	142,501	5.00	142,501	5.00
SECURITY OFCR III	0	0.00	0	0.00	26,784	1.00	26,784	1.00
CUSTODIAL WORKER I	281,046	13.90	325,343	15.50	377,820	18.00	356,830	17.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO MHC</b>								
<b>CORE</b>								
CUSTODIAL WORKER II	74,789	2.88	66,083	3.00	72,504	3.00	72,504	3.00
CUSTODIAL WORK SPV	51,260	1.92	54,324	2.00	54,324	2.00	54,324	2.00
HOUSEKEEPER II	39,499	0.96	42,508	1.00	42,508	1.00	42,508	1.00
COOK I	20,430	0.96	21,992	1.00	21,992	1.00	21,992	1.00
COOK II	62,446	2.65	74,038	3.00	74,038	3.00	74,038	3.00
COOK III	19,020	0.68	32,266	1.00	26,352	1.00	26,352	1.00
FOOD SERVICE MGR I	35,513	0.96	35,946	1.00	38,700	1.00	38,700	1.00
DINING ROOM SPV	25,240	1.06	24,574	1.00	24,574	1.00	24,574	1.00
FOOD SERVICE HELPER I	151,520	7.39	192,080	9.00	192,080	9.00	170,738	8.00
FOOD SERVICE HELPER II	23,580	0.96	25,368	1.00	25,368	1.00	25,368	1.00
DIETITIAN II	53,625	1.40	52,685	1.65	52,685	1.65	52,685	1.65
SPECIAL EDUC TEACHER I	8,195	0.24	0	0.00	34,032	1.00	34,032	1.00
SPECIAL EDUC TEACHER II	0	0.00	1,263	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	33,095	0.79	42,086	1.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH II	10,878	0.43	27,129	1.00	24,960	1.00	24,960	1.00
MEDICAL TECHNOLOGIST II	44,033	0.99	45,983	1.00	45,983	1.00	45,983	1.00
PSYCHIATRIST I	133,830	1.00	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	605,974	3.99	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	511,827	25.07	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	2,118,518	94.16	2,842,750	131.97	2,792,750	128.97	1,866,780	88.97
LPN I GEN	38,302	1.34	33,016	1.00	33,016	1.00	33,016	1.00
LPN II GEN	448,499	14.32	501,831	15.20	501,831	15.20	402,786	12.20
REGISTERED NURSE I	122,938	2.85	80,983	2.00	80,983	2.00	30,261	1.00
REGISTERED NURSE II	394,958	8.68	505,469	14.00	409,469	12.00	155,859	7.00
REGISTERED NURSE III	1,058,342	20.57	1,339,455	29.32	1,235,455	27.32	626,792	15.32
REGISTERED NURSE IV	306,638	5.21	418,886	7.00	421,457	7.00	292,913	5.00
REGISTERED NURSE V	0	0.00	28,243	0.50	28,243	0.50	28,243	0.50
PSYCHOLOGIST I	7,964	0.14	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	64,048	1.07	65,206	1.00	67,080	1.05	67,080	1.05
ACTIVITY AIDE I	10,235	0.42	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	14,268	0.54	25,372	1.00	27,133	1.00	0	0.00
ACTIVITY AIDE III	26,072	0.96	28,188	1.00	28,188	1.00	28,188	1.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO MHC</b>								
<b>CORE</b>								
OCCUPATIONAL THER II	0	0.00	57,731	1.00	57,731	1.00	57,731	1.00
ACTIVITY THERAPY COOR	58,501	1.00	65,530	1.00	65,676	1.00	65,676	1.00
MUSIC THER I	13,486	0.39	31,180	1.00	31,180	1.00	31,180	1.00
RECREATIONAL THER I	333,035	9.75	310,568	8.80	310,568	8.80	275,276	7.80
RECREATIONAL THER II	113,538	2.87	157,225	3.80	121,811	2.80	80,436	1.80
SUBSTANCE ABUSE CNSLR II	9,178	0.28	0	0.00	0	0.00	0	0.00
CLINICAL PHARMACIST	3,522	0.05	0	0.00	0	0.00	0	0.00
PHARMACY ASST II	5,584	0.20	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	42,506	1.00	42,506	1.00	42,506	1.00
UNIT PROGRAM SPV MH	25,332	0.56	35,815	0.80	49,104	1.00	49,104	1.00
COMM MNTL HLTH SERVICES SPV	271,002	5.69	343,749	7.00	343,749	7.00	343,749	7.00
STAFF DEVELOPMENT OFCR MH	48,503	0.96	56,681	1.00	52,200	1.00	52,200	1.00
QUALITY ASSURANCE SPEC MH	111,362	2.31	102,292	2.00	102,292	2.00	102,292	2.00
CLINICAL CASEWORK ASST I	25,705	0.96	84,307	3.00	56,205	2.00	56,205	2.00
CLINICAL CASEWORK ASST II	161,373	5.27	184,584	6.00	184,584	6.00	184,584	6.00
CLINICAL SOCIAL WORK SPEC	45,512	0.99	47,174	1.00	47,174	1.00	47,174	1.00
LICENSED CLINICAL SOCIAL WKR	446,366	10.56	397,496	9.00	441,662	10.00	289,643	6.00
CLIN CASEWORK PRACTITIONER I	33,922	1.05	109,170	3.00	72,778	2.00	72,778	2.00
CLIN CASEWORK PRACTITIONER II	155,025	4.47	229,203	6.25	229,203	6.00	78,834	2.00
CLINICAL SOCIAL WORK SPV	43,840	0.96	76,401	1.75	76,401	1.75	76,401	1.75
MAINTENANCE WORKER II	180,714	6.43	204,788	7.00	173,448	6.00	143,834	5.00
MAINTENANCE SPV I	7,687	0.22	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	73,730	3.01	51,583	2.00	75,756	3.00	75,756	3.00
LOCKSMITH	32,194	0.96	34,636	1.00	34,636	1.00	34,636	1.00
CARPENTER	25,186	0.75	34,636	1.00	34,636	1.00	34,636	1.00
ELECTRICIAN	36,957	1.06	35,946	1.00	35,946	1.00	35,946	1.00
PAINTER	10,088	0.33	0	0.00	31,176	1.00	31,176	1.00
PLUMBER	0	0.00	33,312	1.00	0	0.00	0	0.00
ELECTRONICS TECH	0	0.00	17,980	0.50	0	0.00	0	0.00
FIRE & SAFETY SPEC	33,411	0.96	35,946	1.00	35,946	1.00	35,946	1.00
FISCAL & ADMINISTRATIVE MGR B1	57,259	0.96	61,619	1.00	61,619	1.00	61,619	1.00
FISCAL & ADMINISTRATIVE MGR B3	37,213	0.50	38,376	0.50	38,376	0.50	38,376	0.50

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO MHC</b>								
<b>CORE</b>								
HUMAN RESOURCES MGR B2	31,135	0.50	31,478	0.50	32,423	0.50	32,423	0.50
NUTRITION/DIETARY SVCS MGR B1	47,527	0.96	51,146	1.00	51,146	1.00	51,146	1.00
MENTAL HEALTH MGR B2	297,089	4.75	427,301	6.50	427,301	6.50	427,301	6.50
MENTAL HEALTH MGR B3	156,914	2.12	143,742	2.00	210,822	3.00	210,822	3.00
INSTITUTION SUPERINTENDENT	79,703	1.00	82,194	1.00	82,194	1.00	82,194	1.00
CHAPLAIN	0	0.00	48,767	1.00	0	0.00	0	0.00
LEGAL COUNSEL	27,375	0.46	29,461	0.50	0	0.00	0	0.00
STUDENT INTERN	39,184	2.03	75,019	3.00	39,720	2.00	39,720	2.00
CLERK	44,875	1.81	0	0.00	0	0.00	0	0.00
TYPIST	17,509	0.63	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	3,096	0.09	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	965	0.04	0	0.00	0	0.00	0	0.00
MANAGER	14,420	0.21	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	19,315	0.40	0	0.00	17,980	0.50	17,980	0.50
MISCELLANEOUS PROFESSIONAL	113,181	3.16	17,653	0.50	17,653	0.50	17,653	0.50
MISCELLANEOUS SUPERVISORY	11,925	0.25	0	0.00	0	0.00	0	0.00
COOK	17,047	0.70	0	0.00	32,266	1.00	32,266	1.00
TEACHER	5,589	0.14	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	7,067	0.29	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	810,402	18.47	762,600	18.00	762,600	18.00	762,600	18.00
STAFF PHYSICIAN	76,590	0.49	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	804,832	4.71	1,701,940	10.35	1,701,940	10.85	1,094,747	6.93
CONSULTING PHYSICIAN	0	0.00	17,960	0.50	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	42,200	0.48	100,861	1.50	45,413	0.50	45,413	0.50
SPECIAL ASST OFFICE & CLERICAL	75,308	1.96	39,322	1.00	79,261	2.00	79,261	2.00
DIRECT CARE AIDE	426,700	16.82	0	0.00	94,070	3.00	94,070	3.00
LICENSED PRACTICAL NURSE	50,483	1.52	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	292,392	5.20	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	13,000	0.21	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	137,954	4.13	137,696	4.00	137,696	4.00	137,696	4.00
PHARMACIST	5,280	0.05	0	0.00	0	0.00	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO MHC</b>								
<b>CORE</b>								
SECURITY OFFICER	12,018	0.52	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>15,173,732</b>	<b>439.09</b>	<b>16,238,777</b>	<b>466.89</b>	<b>15,959,316</b>	<b>459.39</b>	<b>12,492,634</b>	<b>366.47</b>
TRAVEL, IN-STATE	20,617	0.00	16,500	0.00	16,500	0.00	18,000	0.00
TRAVEL, OUT-OF-STATE	1,648	0.00	1,300	0.00	1,300	0.00	1,300	0.00
FUEL & UTILITIES	237	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,054,641	0.00	950,344	0.00	1,122,220	0.00	582,437	0.00
PROFESSIONAL DEVELOPMENT	32,196	0.00	21,750	0.00	32,000	0.00	32,000	0.00
COMMUNICATION SERV & SUPP	107,182	0.00	124,000	0.00	119,000	0.00	119,000	0.00
PROFESSIONAL SERVICES	915,911	0.00	1,806,653	0.00	1,680,777	0.00	1,680,777	0.00
JANITORIAL SERVICES	47,560	0.00	62,000	0.00	51,000	0.00	51,000	0.00
M&R SERVICES	82,444	0.00	15,000	0.00	41,000	0.00	41,000	0.00
OFFICE EQUIPMENT	16,200	0.00	8,250	0.00	9,000	0.00	9,000	0.00
OTHER EQUIPMENT	42,273	0.00	35,500	0.00	35,100	0.00	35,100	0.00
PROPERTY & IMPROVEMENTS	2,124	0.00	105,100	0.00	30,100	0.00	30,100	0.00
EQUIPMENT RENTALS & LEASES	28,298	0.00	3,600	0.00	14,000	0.00	14,000	0.00
MISCELLANEOUS EXPENSES	24,443	0.00	32,500	0.00	31,500	0.00	31,500	0.00
<b>TOTAL - EE</b>	<b>2,375,774</b>	<b>0.00</b>	<b>3,182,497</b>	<b>0.00</b>	<b>3,183,497</b>	<b>0.00</b>	<b>2,645,214</b>	<b>0.00</b>
REFUNDS	181	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - PD</b>	<b>181</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,549,687</b>	<b>439.09</b>	<b>\$19,421,374</b>	<b>466.89</b>	<b>\$19,142,913</b>	<b>459.39</b>	<b>\$15,137,948</b>	<b>366.47</b>
<b>GENERAL REVENUE</b>	<b>\$17,549,687</b>	<b>439.09</b>	<b>\$18,690,173</b>	<b>466.89</b>	<b>\$18,411,712</b>	<b>458.84</b>	<b>\$14,406,747</b>	<b>365.92</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$731,201</b>	<b>0.00</b>	<b>\$731,201</b>	<b>0.55</b>	<b>\$731,201</b>	<b>0.55</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO MHC OVERTIME</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	994	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	4,893	0.17	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	2,428	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	12,680	0.53	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	6,381	0.25	0	0.00	0	0.00	0	0.00
OFFICE SERVICES ASST	2,413	0.08	0	0.00	0	0.00	0	0.00
STORES CLERK	71	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	3,189	0.13	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,261	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	1,063	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	9,384	0.38	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	4,322	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,860	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	3,570	0.08	0	0.00	0	0.00	0	0.00
EXECUTIVE II	3,720	0.08	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	1,860	0.04	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	1,987	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	3,593	0.13	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER III	1,597	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	767	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	13,600	0.56	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	5,660	0.21	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	12,425	0.61	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	2,933	0.13	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	2,232	0.08	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	1,720	0.04	0	0.00	0	0.00	0	0.00
COOK I	890	0.04	0	0.00	0	0.00	0	0.00
COOK II	2,922	0.13	0	0.00	0	0.00	0	0.00
COOK III	1,066	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,566	0.04	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,128	0.05	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	7,274	0.36	0	0.00	0	0.00	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO MHC OVERTIME</b>								
<b>CORE</b>								
FOOD SERVICE HELPER II	1,027	0.04	0	0.00	0	0.00	0	0.00
DIETITIAN II	798	0.02	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	79,243	3.85	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	383,365	16.97	0	0.00	0	0.00	0	0.00
LPN I GEN	6,319	0.21	0	0.00	0	0.00	0	0.00
LPN II GEN	31,781	1.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	5,550	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	30,067	0.67	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	123,472	2.39	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	20,051	0.33	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	2,493	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	1,098	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	1,135	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER I	1,429	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	15,499	0.45	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	4,942	0.13	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	2,871	0.08	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	1,909	0.04	0	0.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	9,787	0.21	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	2,112	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	3,930	0.08	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	1,007	0.04	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	4,985	0.17	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	16,332	0.38	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	1,352	0.04	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	2,040	0.06	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	1,909	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	7,018	0.25	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	1,481	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	3,064	0.13	0	0.00	0	0.00	0	0.00
LOCKSMITH	1,402	0.04	0	0.00	0	0.00	0	0.00
ELECTRICIAN	1,601	0.05	0	0.00	0	0.00	0	0.00

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO MHC OVERTIME</b>								
<b>CORE</b>								
PAINTER	1,261	0.04	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	1,455	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,493	0.04	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,069	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	2,844	0.05	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	6,038	0.08	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	1,192	0.02	0	0.00	0	0.00	0	0.00
CLERK	1,774	0.07	0	0.00	0	0.00	0	0.00
TYPIST	1,370	0.03	0	0.00	0	0.00	0	0.00
MANAGER	2,884	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	748	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	6,756	0.04	0	0.00	0	0.00	0	0.00
COOK	460	0.02	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	1,093	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	1,837	0.02	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	49,830	1.98	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	2,046	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	12,307	0.22	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	2,600	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	509,177	0.00	509,177	0.00	509,177	0.00
<b>TOTAL - PS</b>	<b>993,575</b>	<b>35.55</b>	<b>509,177</b>	<b>0.00</b>	<b>509,177</b>	<b>0.00</b>	<b>509,177</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$993,575</b>	<b>35.55</b>	<b>\$509,177</b>	<b>0.00</b>	<b>\$509,177</b>	<b>0.00</b>	<b>\$509,177</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$993,575</b>	<b>35.55</b>	<b>\$509,177</b>	<b>0.00</b>	<b>\$509,177</b>	<b>0.00</b>	<b>\$509,177</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>									
<b>Program Name: Adult Inpatient Facilities - Acute Care</b>									
<b>Program is found in the following core budget(s): Adult Inpatient Facilities</b>									
	<b>Adult Inpatient Facilities</b>								<b>TOTAL</b>
<b>GR</b>	46,992,308								46,992,308
<b>FEDERAL</b>	1,288,159								1,288,159
<b>OTHER</b>									0
<b>TOTAL</b>	48,280,467	0	0	0	0	0	0	0	48,280,467

### 1. What does this program do?

Acute care can be generally defined as inpatient hospitalization and psychiatric treatment of less than thirty (30) days. This service is designed to provide intensive treatment to adults who require hospitalization due to psychiatric emergency and/or civil commitment, and, to rapidly return the person to their living environment to avoid the major life disruptions caused by long term hospitalization. Because of the degree of illness that the patients present, they are in need of an intensive interdisciplinary treatment program aimed at restoring their functioning and mobilizing their internal and external resources. The patient's skills and assets are ascertained and incorporated into a treatment plan to assist patients in reaching their highest level of functioning. Discharge planning and involvement of the family in treatment provides a transition for the patient back out of the hospital. An aftercare plan provides a linkage to other services to facilitate continuity of care and minimize re-admissions.

Facilities providing acute care to patients include:

- Southeast Missouri Mental Health Center
- Metropolitan St. Louis Psychiatric Center
- Mid-Missouri Mental Health Center
- Western Missouri Mental Health Center
- Southwest Missouri Psychiatric Rehabilitation Center

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2 and 632.010.2(1) RSMo

### 3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Mo HealthNet eligible services through the certification of GR expenses, no additional match is required. Also, the cost associated with the operation of CPS acute care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share requirements.

### 4. Is this a federally mandated program? If yes, please explain.

No

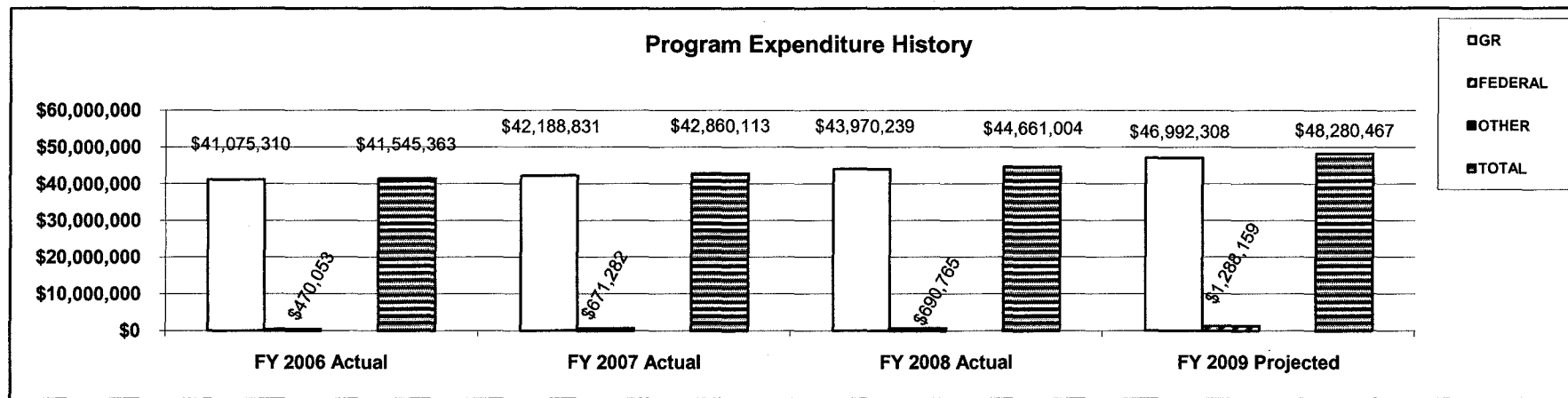
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Adult Inpatient Facilities - Acute Care**

**Program is found in the following core budget(s): Adult Inpatient Facilities**

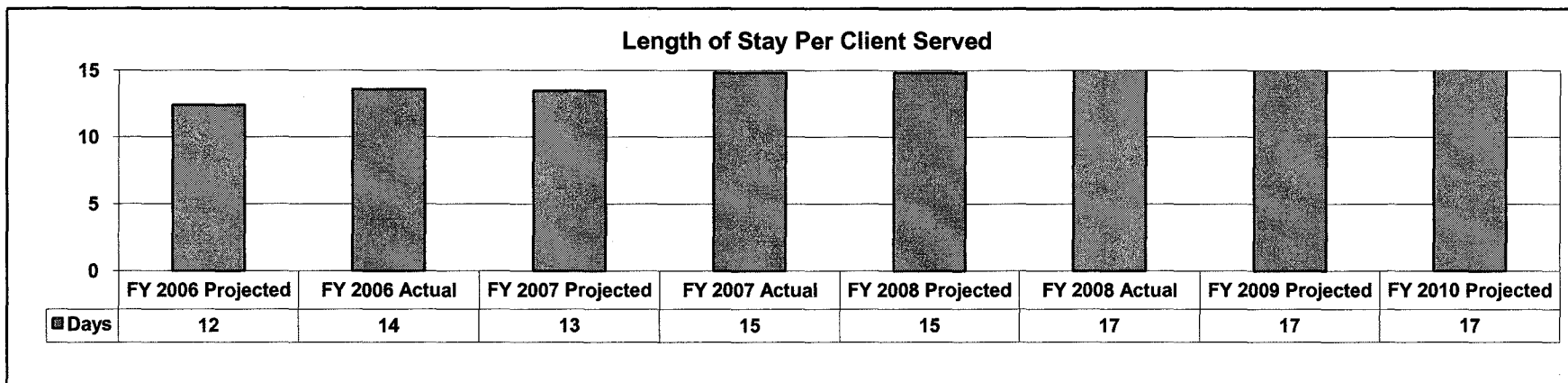
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

None

**7a. Provide an effectiveness measure.**



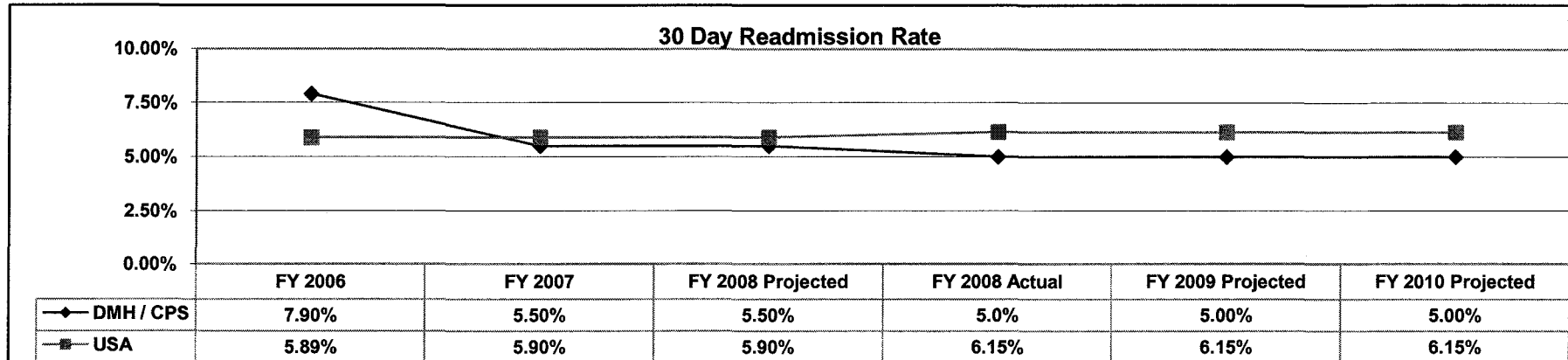
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Adult Inpatient Facilities - Acute Care**

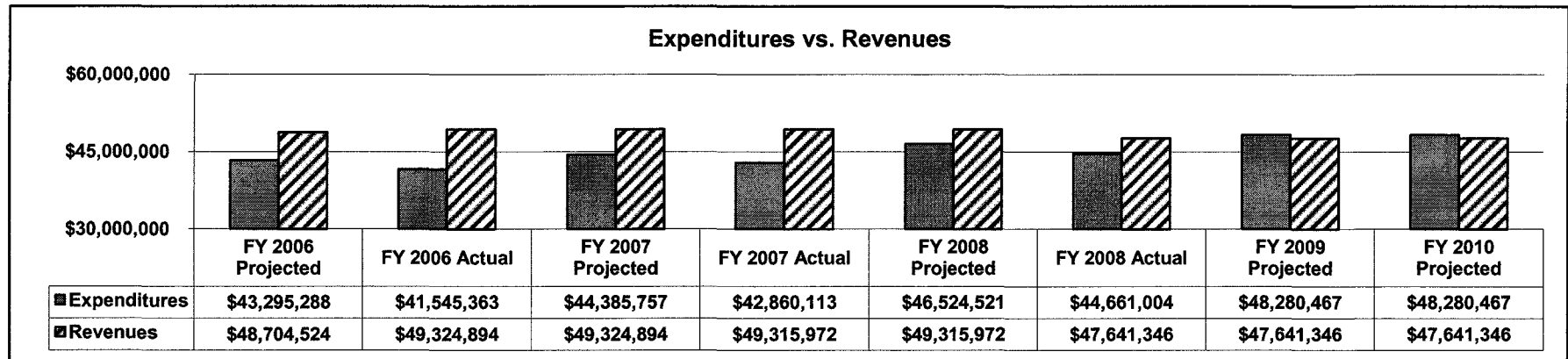
**Program is found in the following core budget(s): Adult Inpatient Facilities**

**7a. Provide an effectiveness measure. (Continued)**



NOTE: Percentage of consumers readmitted within 30 days of discharge.

**7b. Provide an efficiency measure.**



NOTE: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2006 and FY 2007 reflect a 16% increase in the IMD cap which will remain in effect through FFY 2008. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. Fuel & Utilities were transferred to OA in FY 2008.

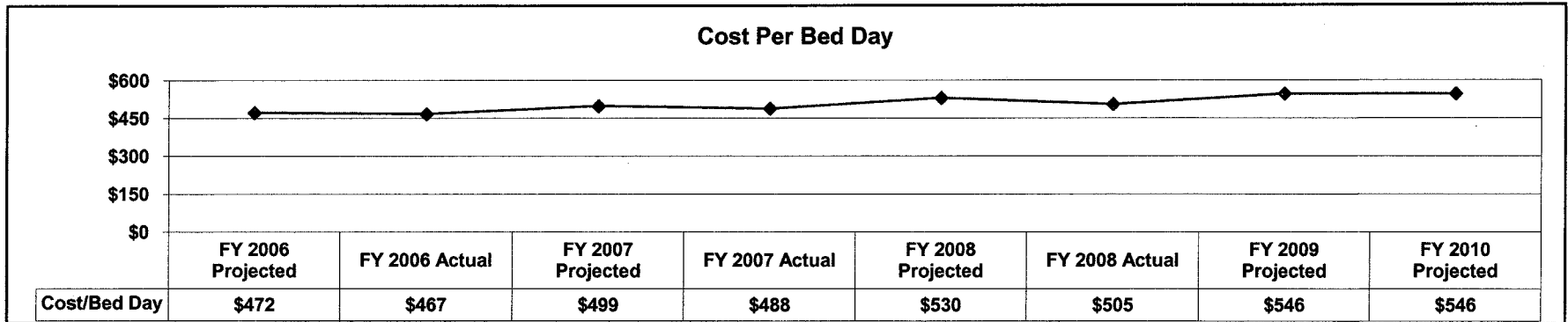
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Adult Inpatient Facilities - Acute Care**

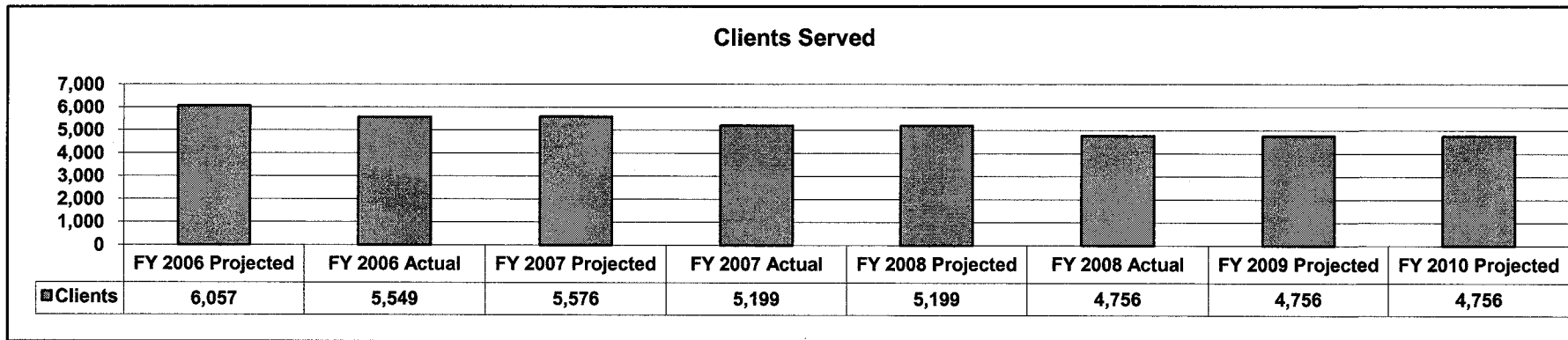
**Program is found in the following core budget(s): Adult Inpatient Facilities**

**7b. Provide an efficiency measure. (Continued)**



NOTE: Direct appropriation costs only. All projected costs are based on anticipated total appropriation.

**7c. Provide the number of clients/individuals served, if applicable.**



NOTE: Unduplicated client count.

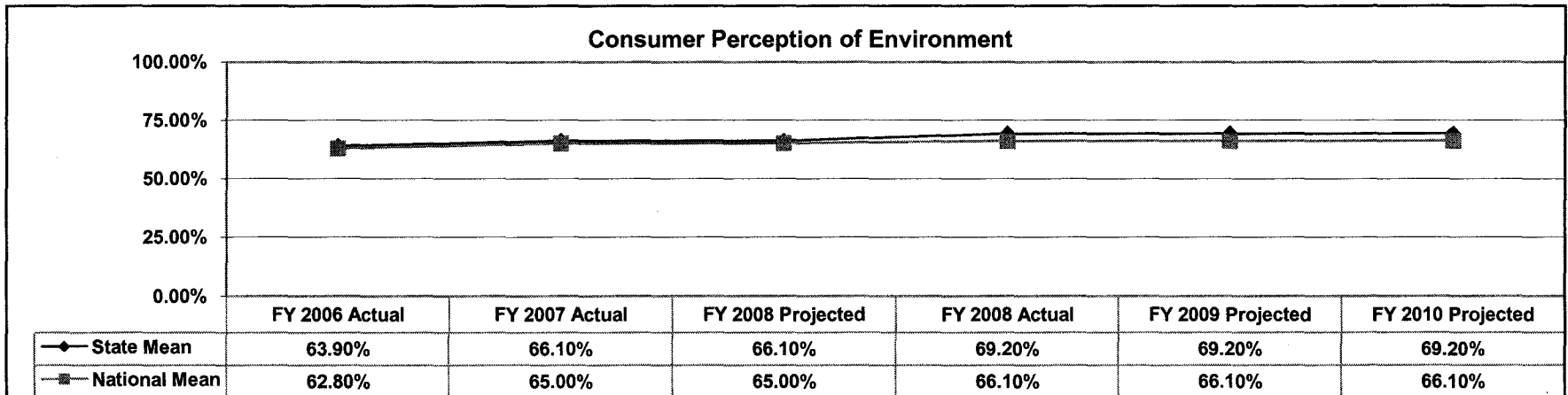
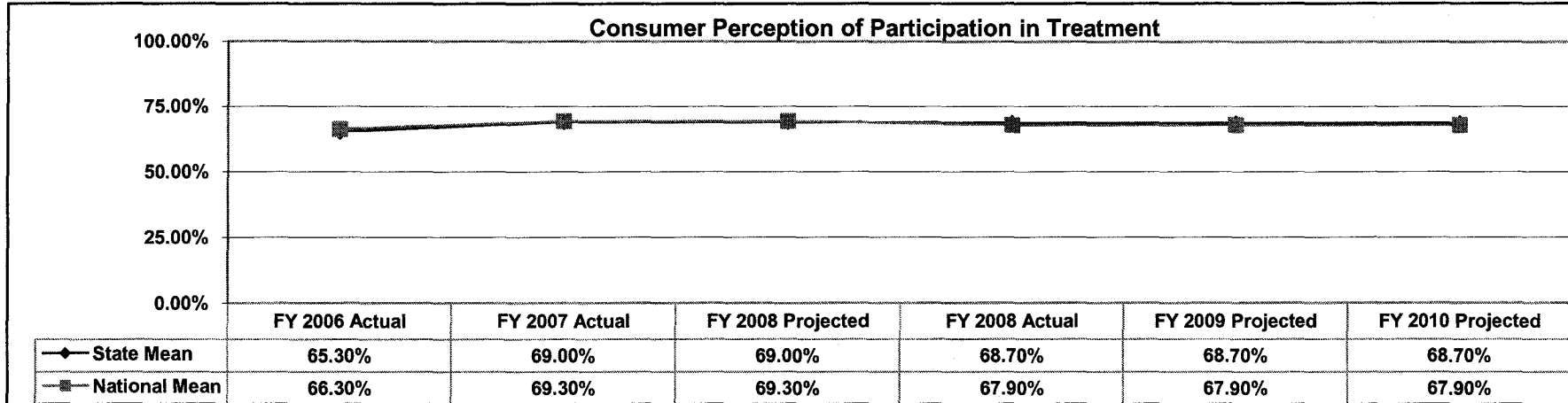
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Adult Inpatient Facilities - Acute Care**

**Program is found in the following core budget(s): Adult Inpatient Facilities**

**7d. Provide a customer satisfaction measure, if available.**



NOTE: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey.

## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Adult Inpatient Facilities - Long Term**

**Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI**

	Adult Inpatient Facilities	NGRI								TOTAL
GR	97,931,209	878,548								98,809,757
FEDERAL	1,689,109									1,689,109
OTHER	697,558									697,558
<b>TOTAL</b>	<b>100,317,876</b>	<b>878,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,196,424</b>

### 1. What does this program do?

Intermediate and long-term care facilities provide inpatient hospitalization and psychiatric treatment in excess of thirty (30) days. The facilities serve two basic populations: 1) adult general, and 2) forensic. Services to the adult general population consist primarily of psychosocial rehabilitation and inpatient treatment for those individuals with severe and persistent mental illness. Patients present some danger to themselves or others and their illness cannot be effectively treated in a less restrictive environment.

The forensic program provides psychiatric evaluation, care and treatment for individuals ordered into the system by the circuit courts. These clients are mentally ill and/or individuals who have become involved with the criminal justice system. The forensic program requires not only the specialized knowledge and services needed for working with individuals with serious mental illness, but also specialized knowledge of the more structured procedural issues surrounding interaction with the judicial system. This highly specialized service provides the capability of evaluation and treatment in a secure environment.

CPS has a full range of secured treatment settings in order to more effectively treat forensic and non-forensic clients and to ensure public safety in accordance with Chapter 552 RSMo. CPS's only maximum security setting, the Biggs Forensic Center, and only intermediate security setting, the Guhleman Forensic Center, are both located at Fulton State Hospital. Minimum-security settings that provide security beyond that offered by locked wards have also been developed by CPS. These settings are provided through various applications of secured perimeters, including inside and outside containment, internal security systems, escort requirements and security staffing. In a less secure environment, when public safety is not an issue, services are provided with the desired goal of progressive movement from a highly structured living situation to a less structured living situation. In this manner, people are given the opportunity to move through a system specifically designed to provide them with an accompanying increased emphasis on demonstrated acceptable standards of behavior. The Biggs Forensic Center provides care and treatment to inmates of the Department of Corrections (DOC) who are in acute psychiatric emergencies or demonstrating significant self-injurious behaviors. The Guhleman Medium Security Forensic Center provides psychiatric treatment for female inmates of the DOC. In addition, twenty (20) beds located within the Farmington Correctional Center are utilized pursuant to a cooperative effort between the DOC and the Department of Mental Health to provide mental health services to inmates that have special need for these services. Facilities which provide long-term care for patients include:

Fulton State Hospital  
Northwest Missouri Psychiatric Rehabilitation Center  
St. Louis Psychiatric Rehabilitation Center

Southeast Missouri Mental Health Center  
Southwest Missouri Psychiatric Rehabilitation Center



## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Adult Inpatient Facilities - Long Term**

**Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI**

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 632.010.2 and 632.010.2(1) RSMo

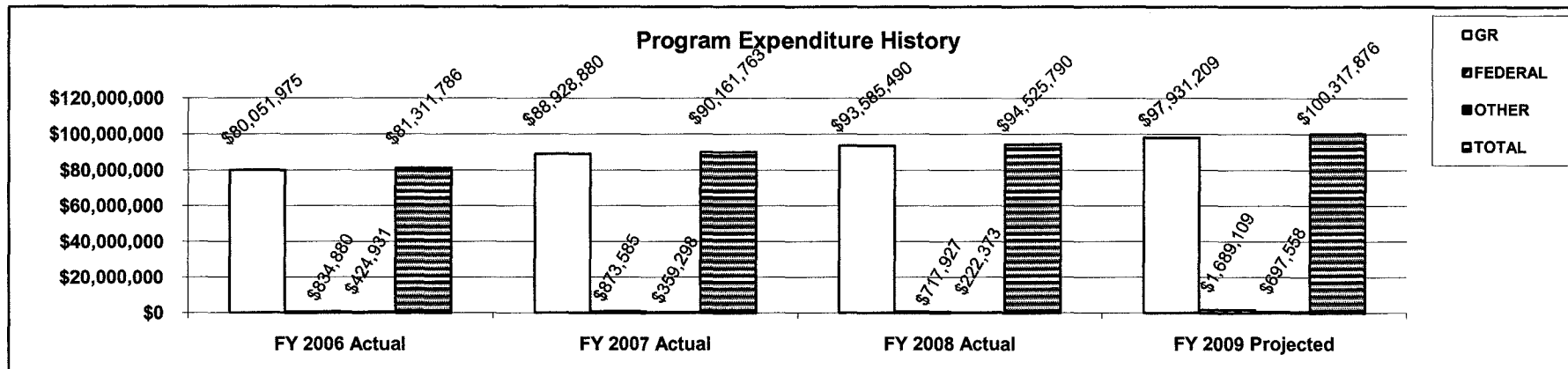
**3. Are there federal matching requirements? If yes, please explain.**

Inpatient facilities provide GR match for Mo HealthNet eligible services through the certification of GR expenses, no additional match is required. Also, the cost associated with the operation of the CPS long-term care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share requirements.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Mental Health Interagency Payment Fund (MHIPF) and Mental Health Trust Fund (MHTF)

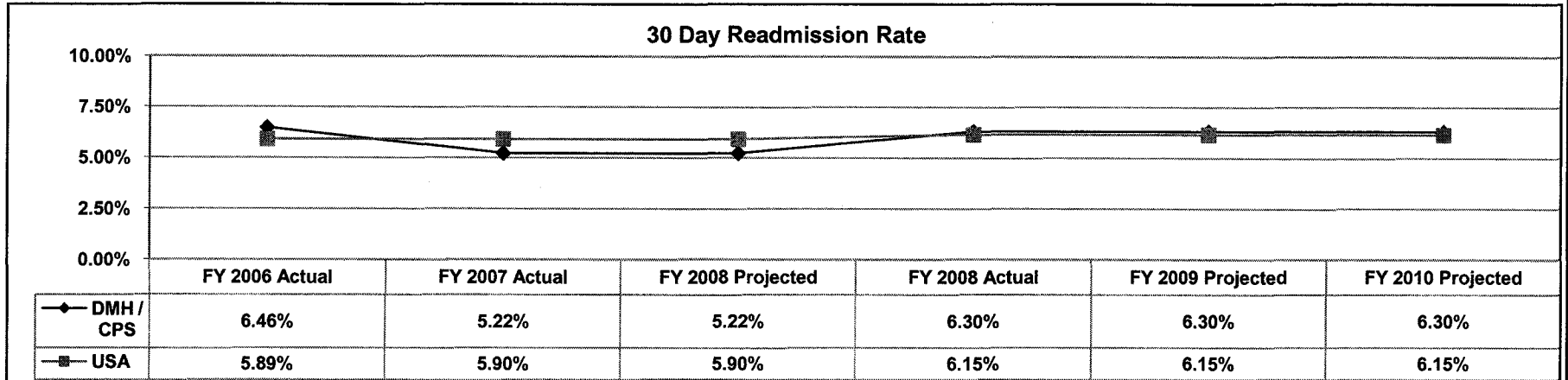
## PROGRAM DESCRIPTION

**Department: Mental Health**

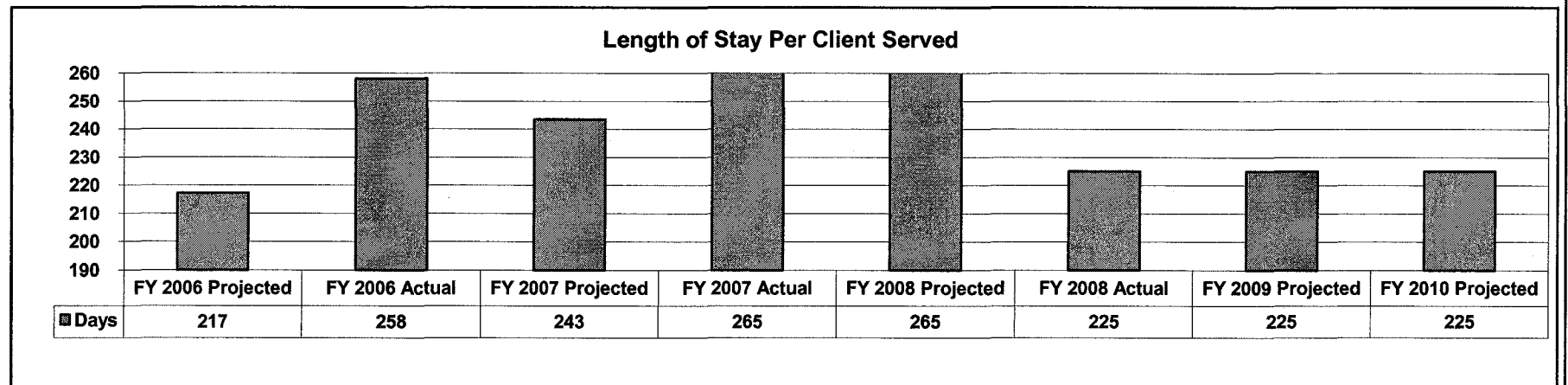
**Program Name: Adult Inpatient Facilities - Long Term**

**Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI**

**7a. Provide an effectiveness measure.**



NOTE: % of consumers readmitted within 30 days of discharge.



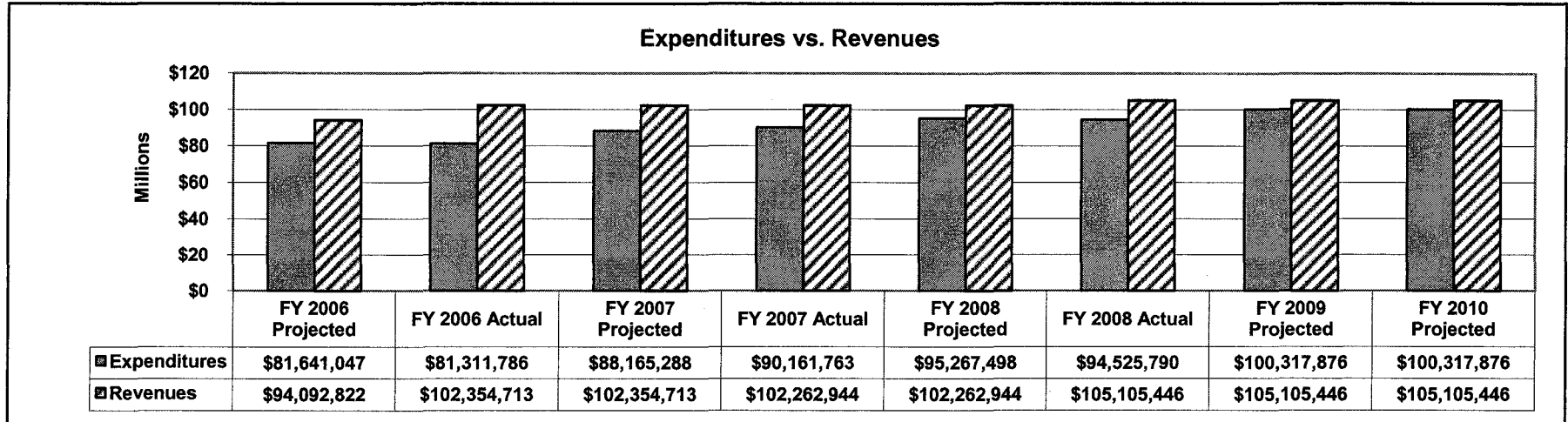
## PROGRAM DESCRIPTION

**Department: Mental Health**

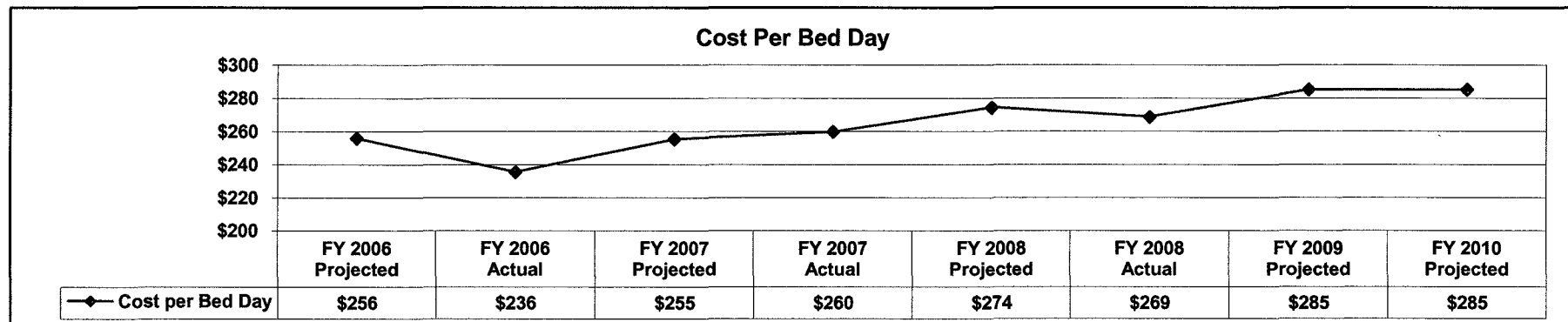
**Program Name: Adult Inpatient Facilities - Long Term**

**Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI**

**7b. Provide an efficiency measure.**



NOTE: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. 2006 and FY 2007 reflect a 16% increase in the IMD cap which will remain in effect through FFY 2008. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. Fuel & Utilities were transferred to OA in FY 2008.



NOTE: Direct appropriation costs only. All projected costs are based on anticipated total appropriation.

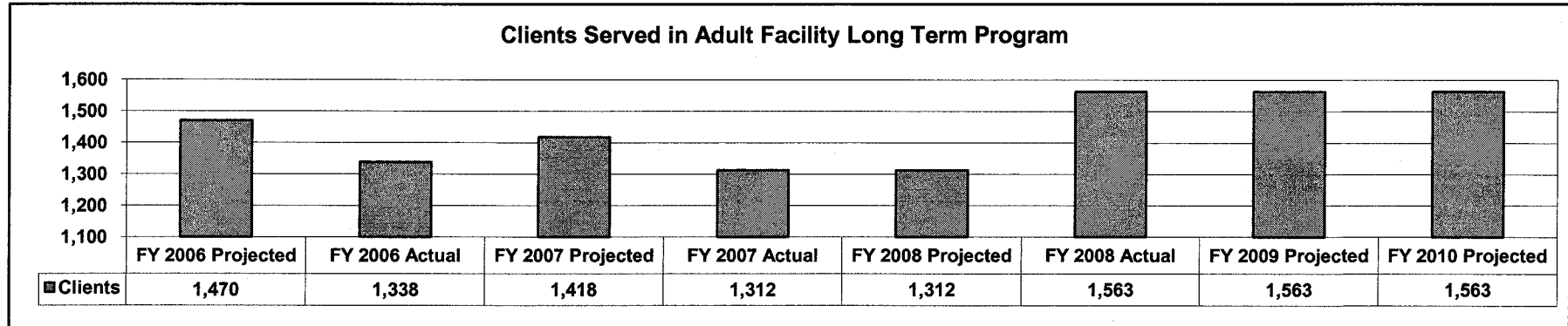
## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** Adult Inpatient Facilities - Long Term

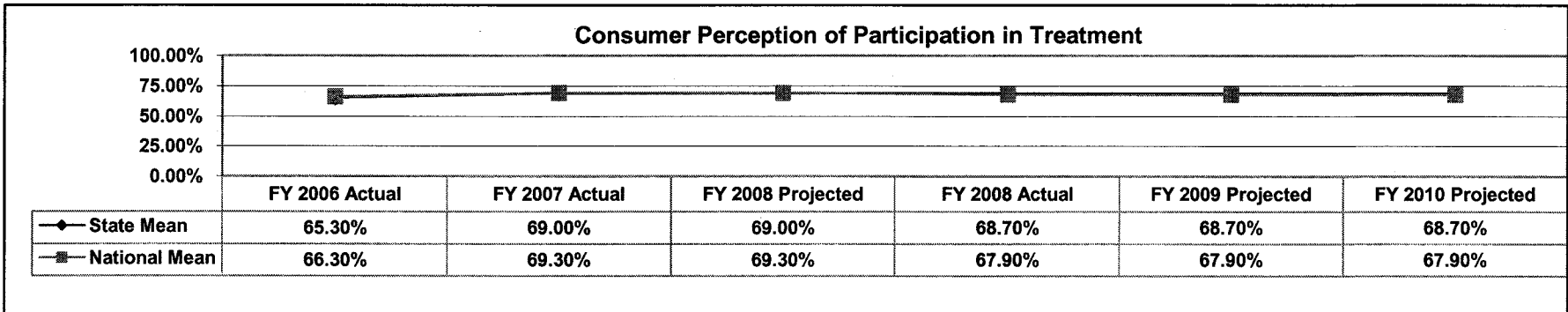
**Program is found in the following core budget(s):** Adult Inpatient Facilities, & NGRI

**7c. Provide the number of clients/individuals served, if applicable.**



NOTE: This graph represent an unduplicated count of clients served.

**7d. Provide a customer satisfaction measure, if available.**



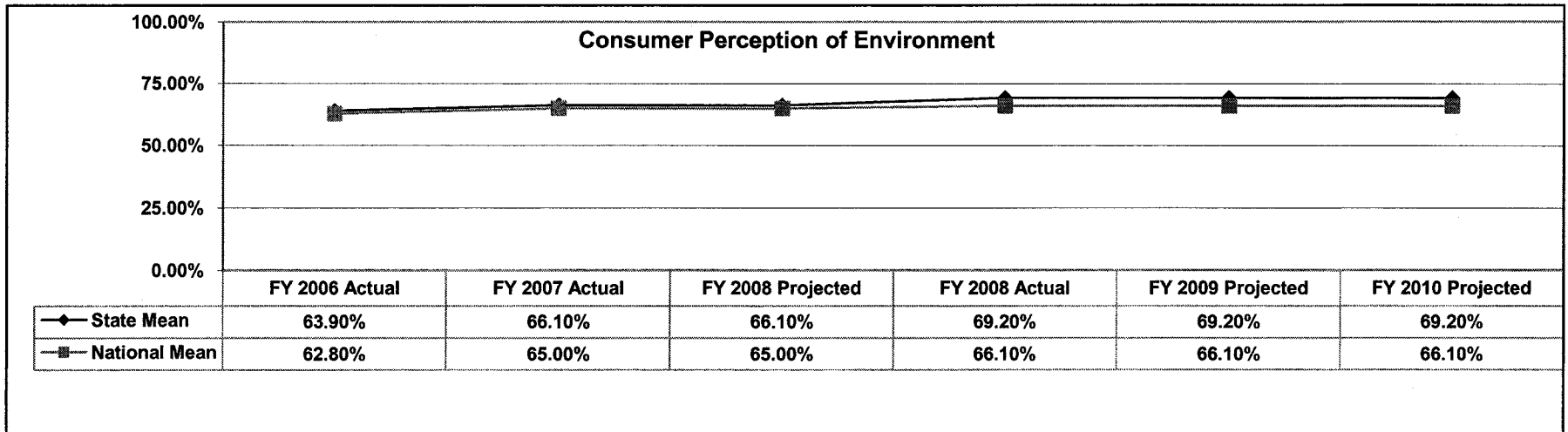
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Adult Inpatient Facilities - Long Term**

**Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI**

**7d. Provide a customer satisfaction measure, if available. (Continued)**



NOTE: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey.

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>									
<b>Program Name: Adult Inpatient Facilities - Residential</b>									
<b>Program is found in the following core budget(s): Adult Inpatient Facilities</b>									
	<b>Adult Inpatient Facilities</b>								<b>TOTAL</b>
<b>GR</b>	4,411,790								4,411,790
<b>FEDERAL</b>	499,997								499,997
<b>OTHER</b>									0
<b>TOTAL</b>	4,911,787	0	0	0	0	0	0	0	4,911,787

1. What does this program do?  
  

This service provides a residential level of service to adults who have serious emotional and/or behavioral problems that prevent their successful placement in a community setting. These individuals require placement outside their natural home, but in a less restrictive environment than that of an inpatient setting. The goal of this program is to provide rehabilitative and treatment services in a more highly structured setting, preparing clients for integration into a more normal community setting when possible. This program exists at Western Missouri Mental Health Center.
  
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)  
  

Sections 632.010.2 and 632.010.2(1) RSMo
  
3. Are there federal matching requirements? If yes, please explain.  
  

No.
  
4. Is this a federally mandated program? If yes, please explain.  
  

No.

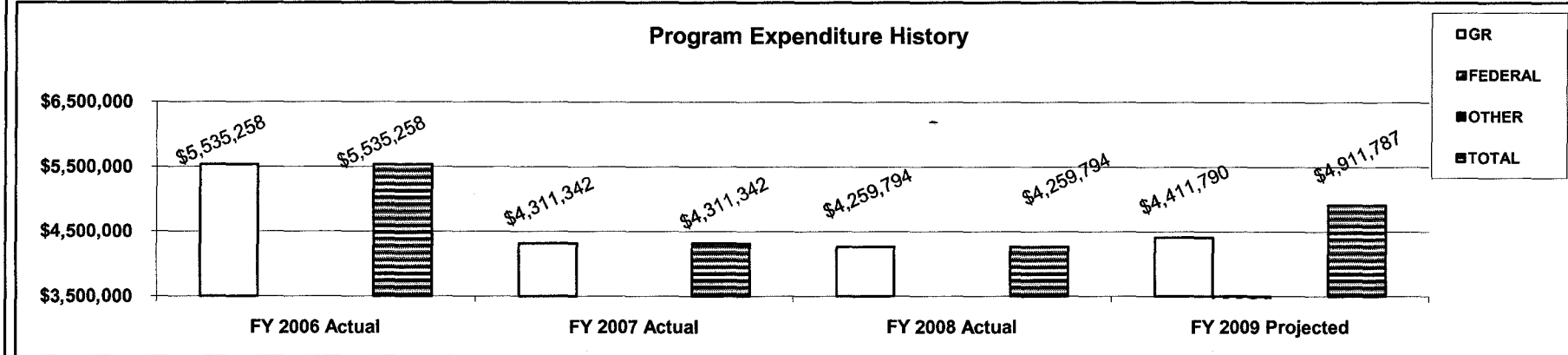
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Adult Inpatient Facilities - Residential**

**Program is found in the following core budget(s): Adult Inpatient Facilities**

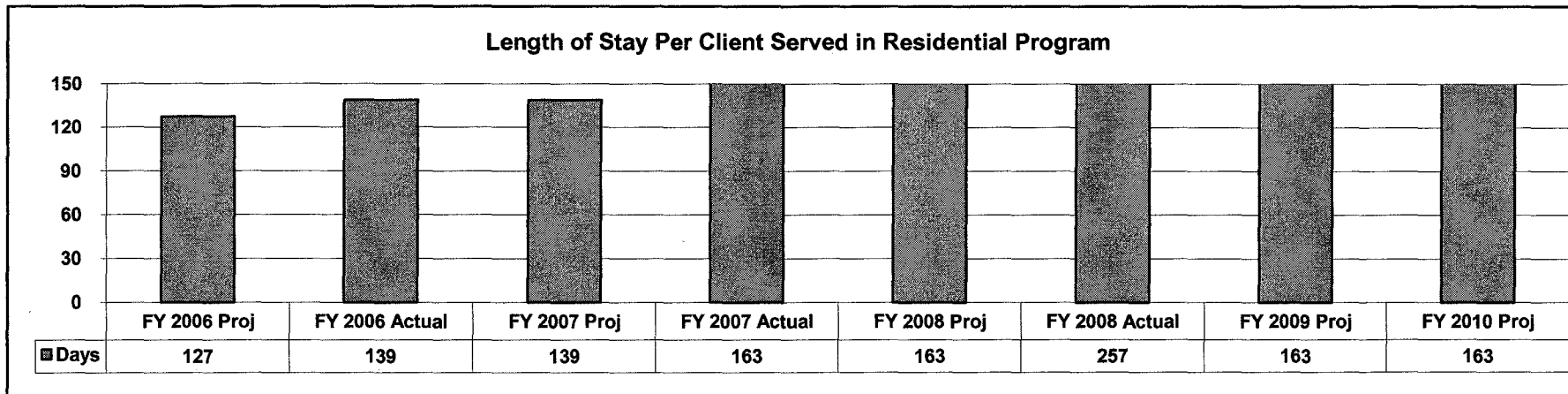
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

None

**7a. Provide an effectiveness measure.**



Significant programmatic changes occurred beginning in FY 2007 when Tracy Group Home was permanently closed and other group homes were temporarily closed for capital improvements.

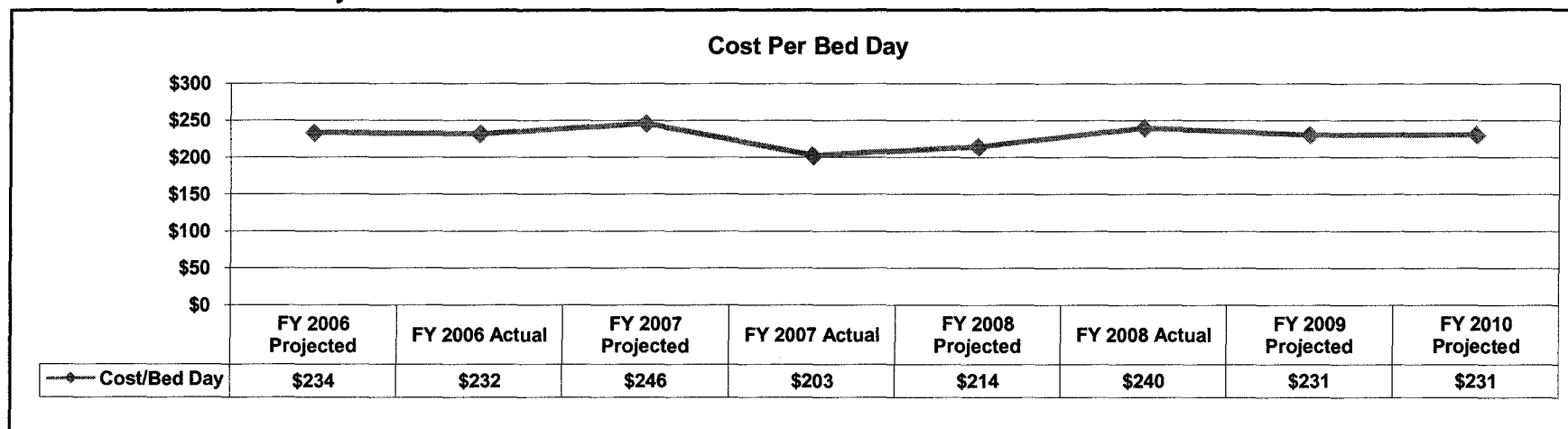
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Adult Inpatient Facilities - Residential**

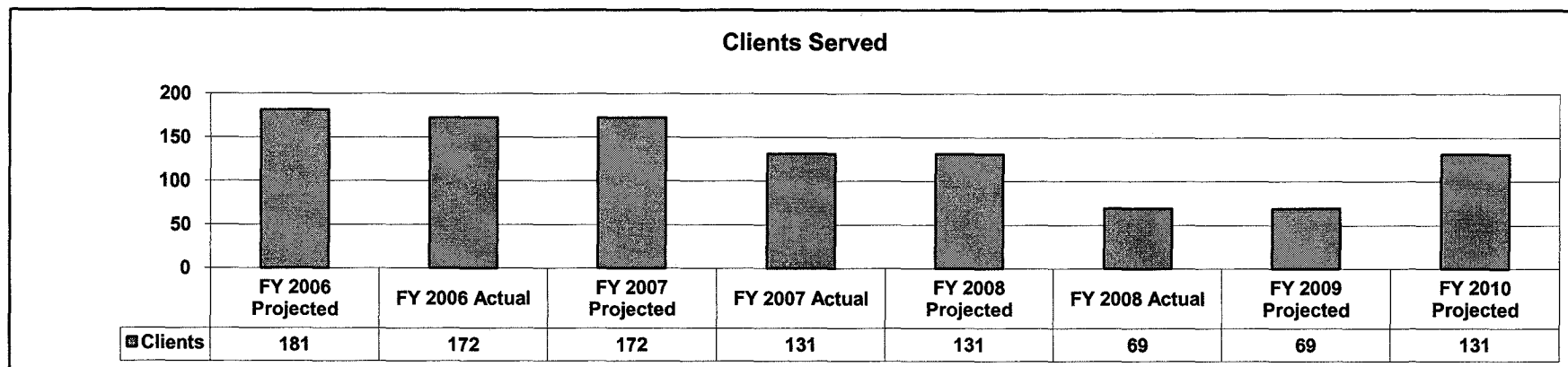
**Program is found in the following core budget(s): Adult Inpatient Facilities**

**7b. Provide an efficiency measure.**



NOTE: Direct appropriation costs only. All projected numbers are based on anticipated total appropriation.

**7c. Provide the number of clients/individuals served, if applicable.**



Significant programmatic changes occurred beginning in FY 2007 when Tracy Group Home was permanently closed and other group homes were temporarily closed for capital improvements.



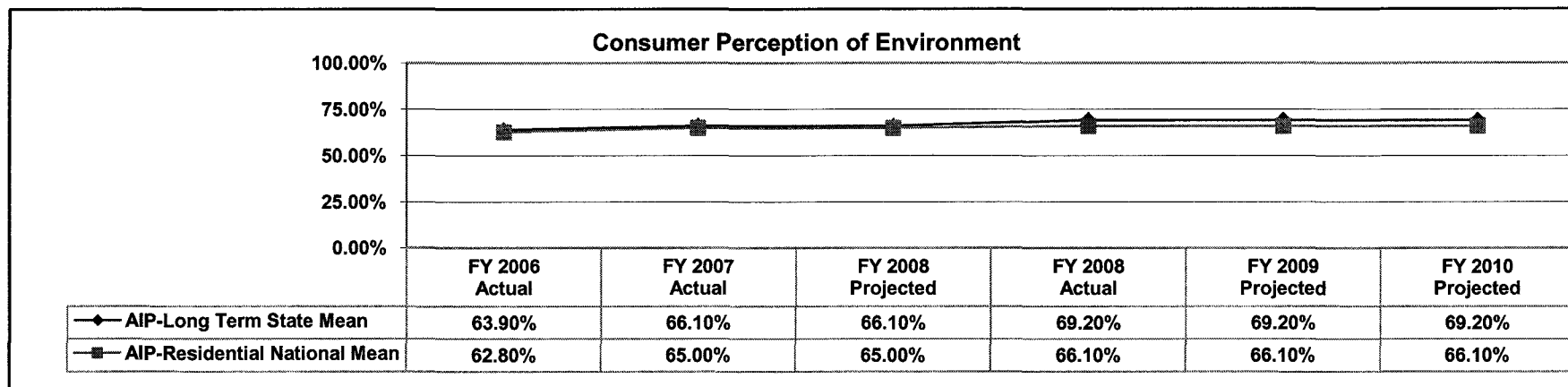
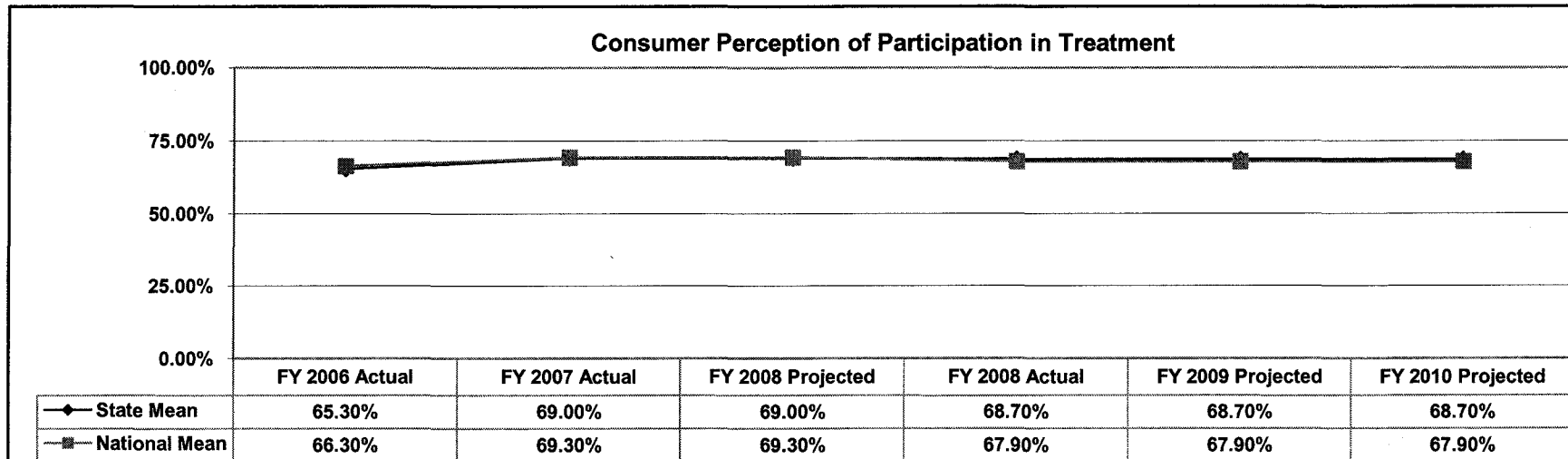
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Adult Inpatient Facilities - Residential**

**Program is found in the following core budget(s): Adult Inpatient Facilities**

**7d. Provide a customer satisfaction measure, if available.**



NOTE: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey

## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: State Operated Children's Facilities - Acute**

**Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities**

	State Operated Children's Facilities	Adult Inpatient Facilities								TOTAL
GR	3,764,855	2,851,244								6,616,099
FEDERAL	93,210									93,210
OTHER										0
<b>TOTAL</b>	<b>3,858,065</b>	<b>2,851,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,709,309</b>

**1. What does this program do?**

Acute psychiatric inpatient treatment is utilized when a child is in acute crisis, or is at serious risk of harming themselves or others, and cannot be managed in less restrictive settings. Acute inpatient treatment provides intensive intervention which can get the child stabilized and back in the community as soon as possible.

The Division operates one children's psychiatric hospital (Hawthorn Children's Psychiatric Hospital), and two additional ten (10) bed children's acute units at Mid-Missouri Mental Health Center and Western Missouri Mental Health Center in accordance with Chapter 632 RSMo.

A wide range of professional and paraprofessional interdisciplinary staff provide an array of treatment services including behavior modification, social services, therapeutic recreation, special education, art therapy, physical evaluation, and other consultations as needed. The goal is to promote, restore, and maintain the mental health of youth and allow their return to the community at their optimal level of functioning.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 632.010.1 and 632.010.2(1) RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

Inpatient facilities provide GR match for Mo HealthNet eligible services through the certification of GR expenses - no additional match is required. Also, the cost associated with the operation of CPS acute care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share requirements.

**4. Is this a federally mandated program? If yes, please explain.**

No.

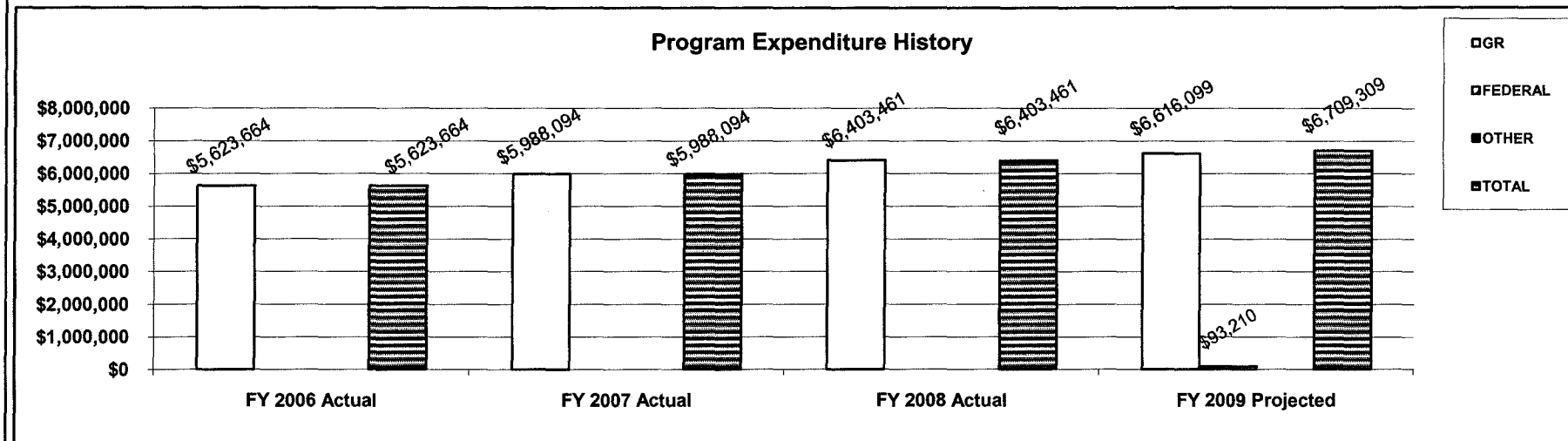
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: State Operated Children's Facilities - Acute**

**Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities**

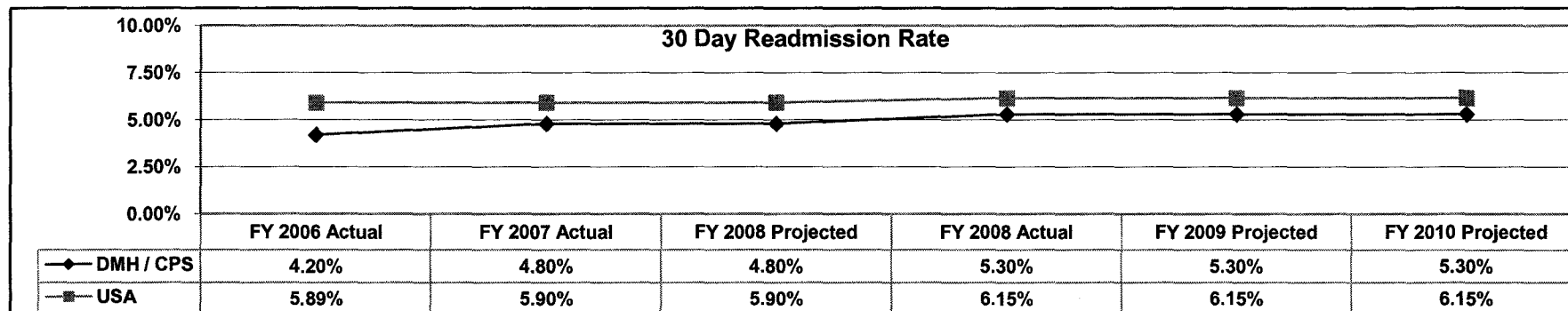
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

None

**7a. Provide an effectiveness measure.**



NOTE: % of consumers readmitted within 30 days of discharge.

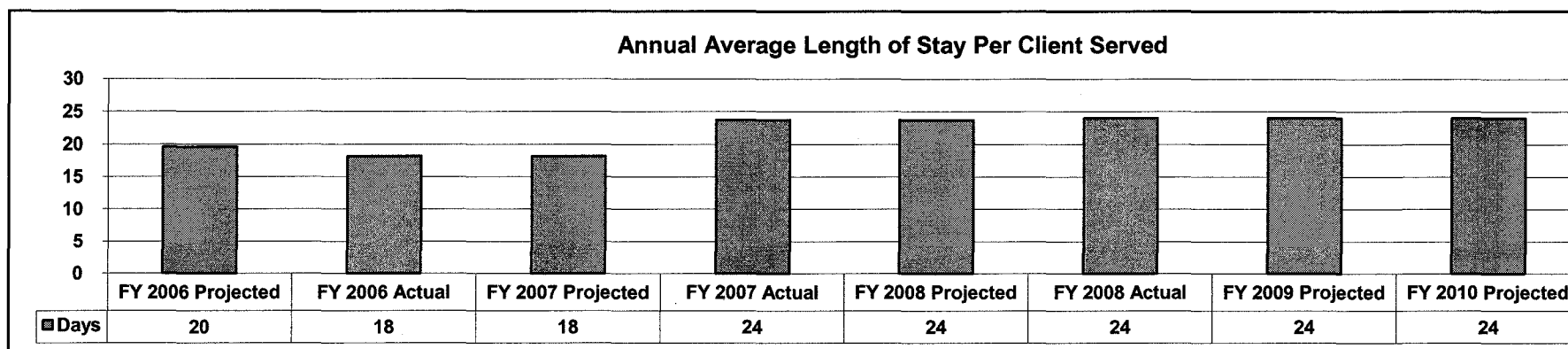
## PROGRAM DESCRIPTION

**Department: Mental Health**

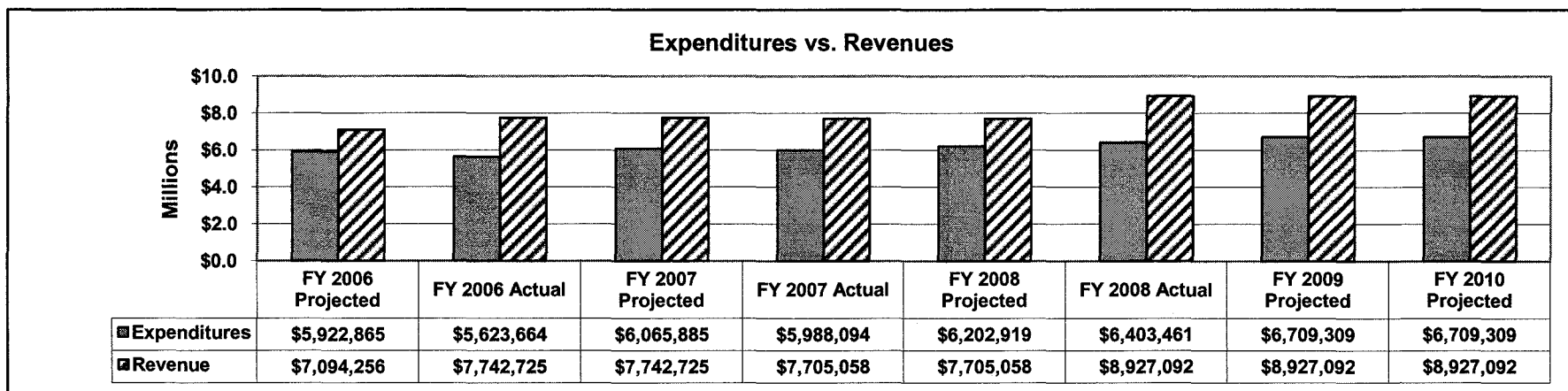
**Program Name: State Operated Children's Facilities - Acute**

**Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities**

**7a. Provide an effectiveness measure. (Continued)**



**7b. Provide an efficiency measure.**



NOTE: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2006 and FY 2007 reflect a 16% increase in the IMD cap which will remain in effect through FY 2008. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. Fuel & Utilities were transferred to OA in FY 2008.

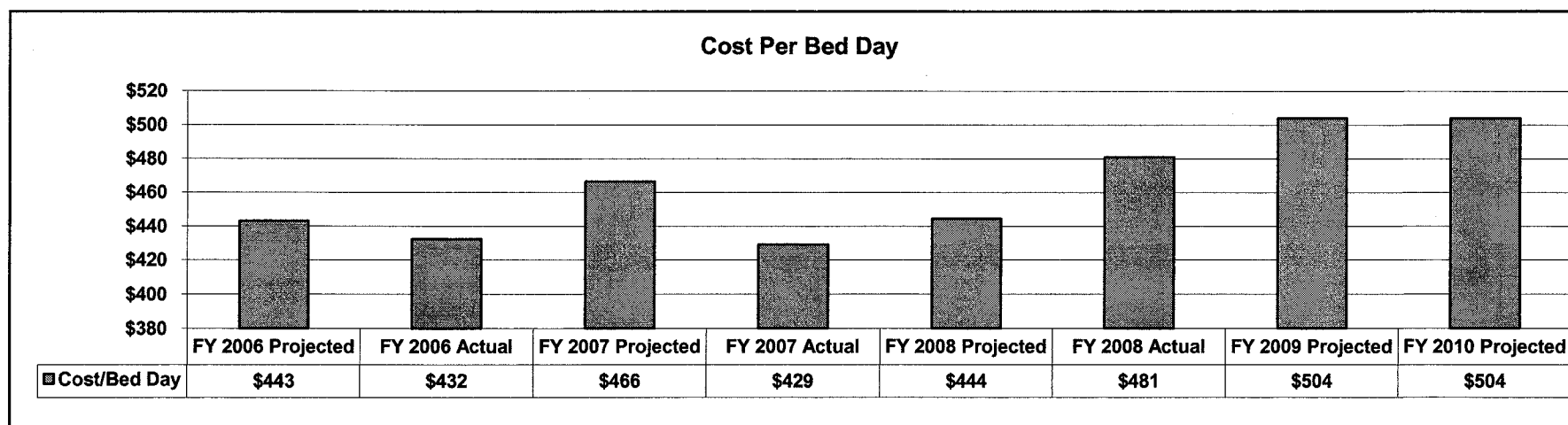
## PROGRAM DESCRIPTION

**Department: Mental Health**

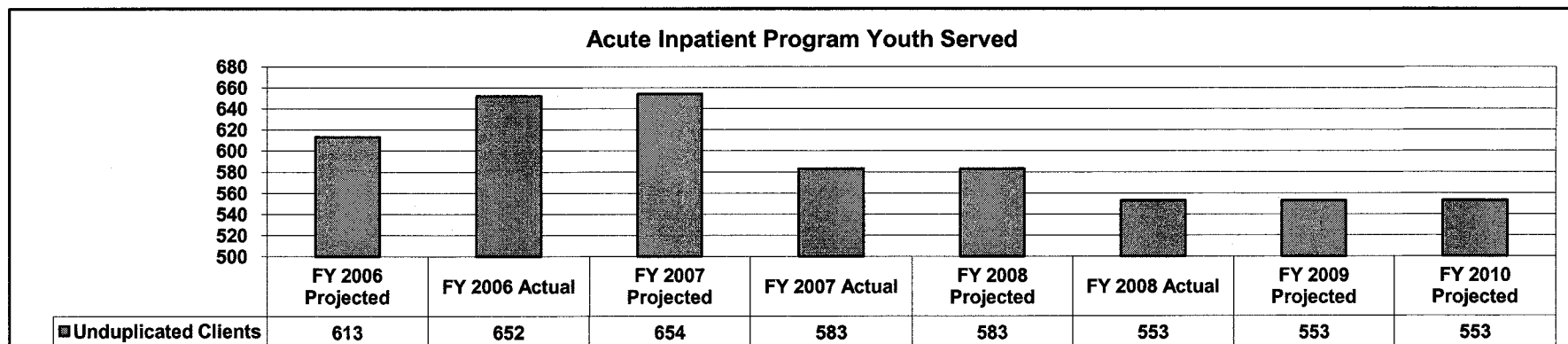
**Program Name: State Operated Children's Facilities - Acute**

**Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities**

**7b. Provide an efficiency measure. (Continued)**



**7c. Provide the number of clients/individuals served, if applicable.**



NOTE: This graph represents an unduplicated count of clients served.

**7d. Provide a customer satisfaction measure, if available.**

N/A.

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>									
<b>Program Name: State Operated Children's Facilities - Residential</b>									
<b>Program is found in the following core budget(s): State Operated Children's Facilities &amp; Adult Inpatient Facilities</b>									
	State Operated Children's Facilities	Adult Inpatient Facilities							TOTAL
GR	4,375,187	222,631							4,597,818
FEDERAL	3,662,417								3,662,417
OTHER									0
<b>TOTAL</b>	<b>8,037,604</b>	<b>222,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,260,235</b>

### 1. What does this program do?

The Division provides residential services at Hawthorn Children's Psychiatric Hospital, Cottonwood Residential Treatment Center, and Western Missouri Mental Health Center in accordance with Chapter 632 RSMo.

The residential children's facility provides services to children who have emotional and/or behavioral problems that prevent their placement in community programs. These youth are in need of placement outside their natural home, but in a less restrictive environment than that of an inpatient hospital. The objective of this program is to provide mental health services to children and youth in a less restrictive environment and reduce the length of time children must remain in a psychiatric hospital awaiting a community placement. These programs also serve as unique placement resources for children referred by the Department of Social Services Children's Division.

Cottonwood Residential Treatment Center was developed through a cooperative venture between the Department of Mental Health and Southeast Missouri State University. Cottonwood leases its building from the University and contracts for various services from the University. The University benefits by having an outside location where the practicum students receive training in areas of social work, psychology, sociology, criminal justice, nursing, recreation, home economics, and other fields.

The department bills MO HealthNet for eligible consumers. Funding this item will assure that all children in the state have access to high quality residential children's psychiatric services regardless of their financial means.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1 and 632.010.2(1) RSMo

### 3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Mo HealthNet eligible services through the certification of GR expenses - no additional match is required.

### 4. Is this a federally mandated program? If yes, please explain.

No

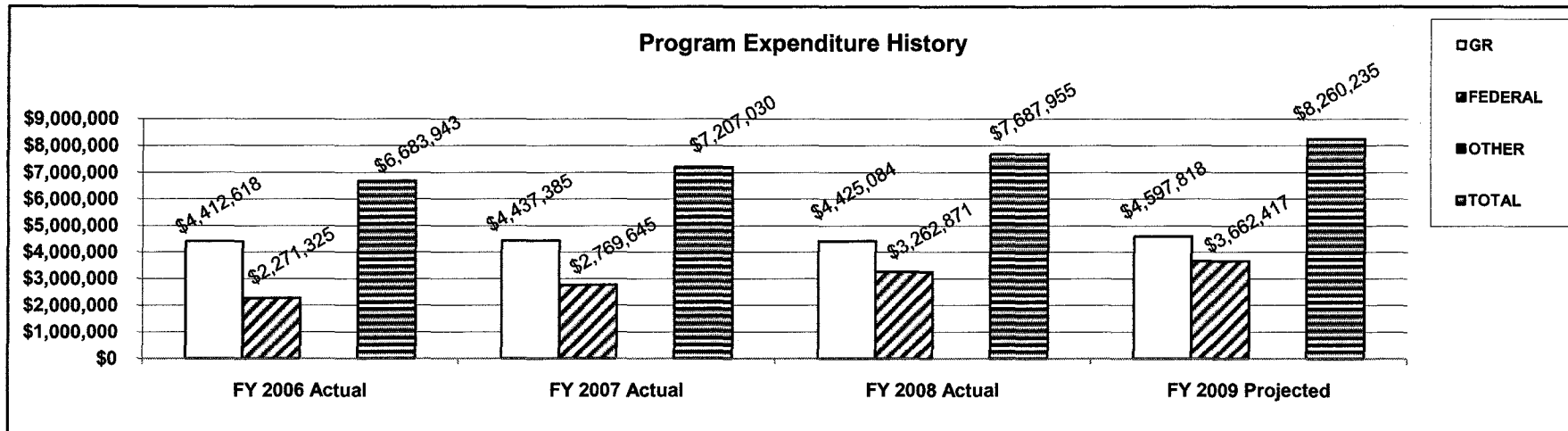
## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** State Operated Children's Facilities - Residential

**Program is found in the following core budget(s):** State Operated Children's Facilities & Adult Inpatient Facilities

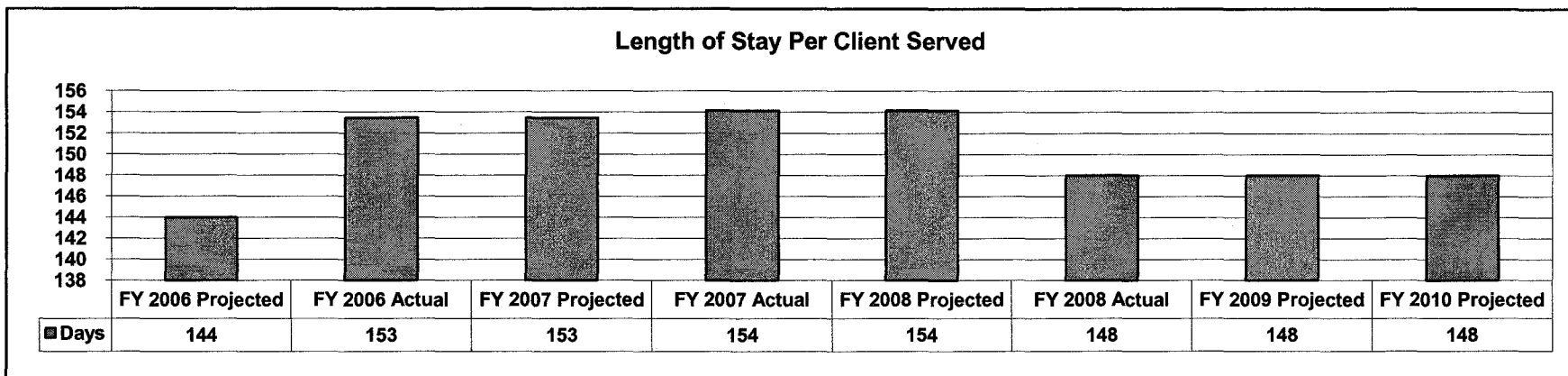
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



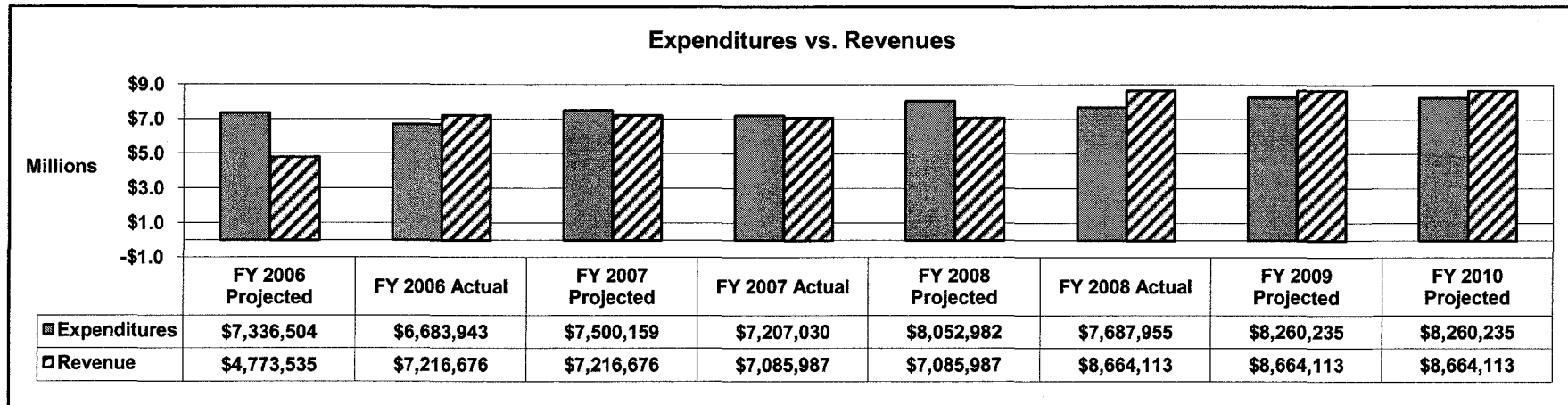
## PROGRAM DESCRIPTION

**Department: Mental Health**

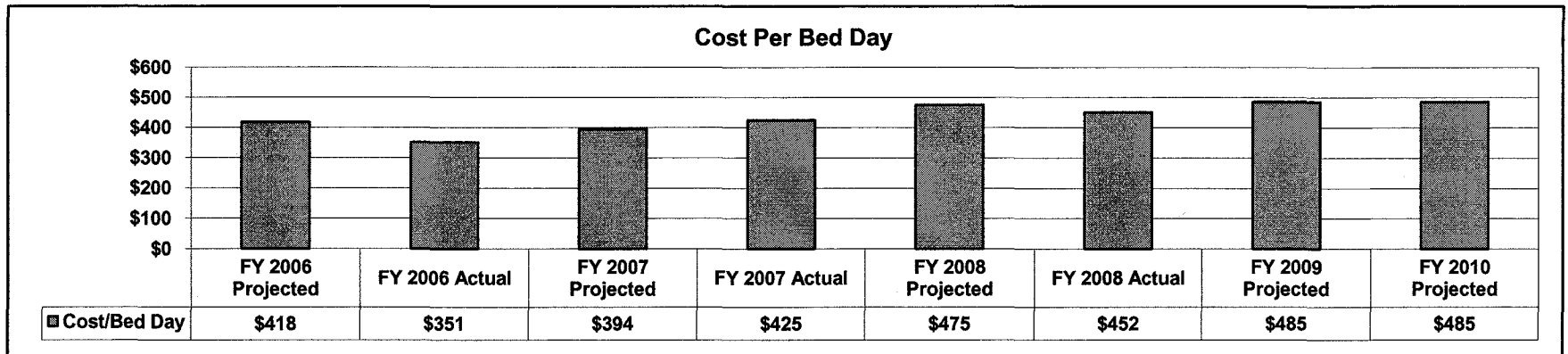
**Program Name: State Operated Children's Facilities - Residential**

**Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities**

**7b. Provide an efficiency measure.**



NOTE: Revenues represent all third party reimbursements. FY 2006, FY 2007, and FY 2008 reflect an increase in revenues due to additional earnings available to Cottonwood. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. Fuel & Utilities were transferred to OA in FY 2008.





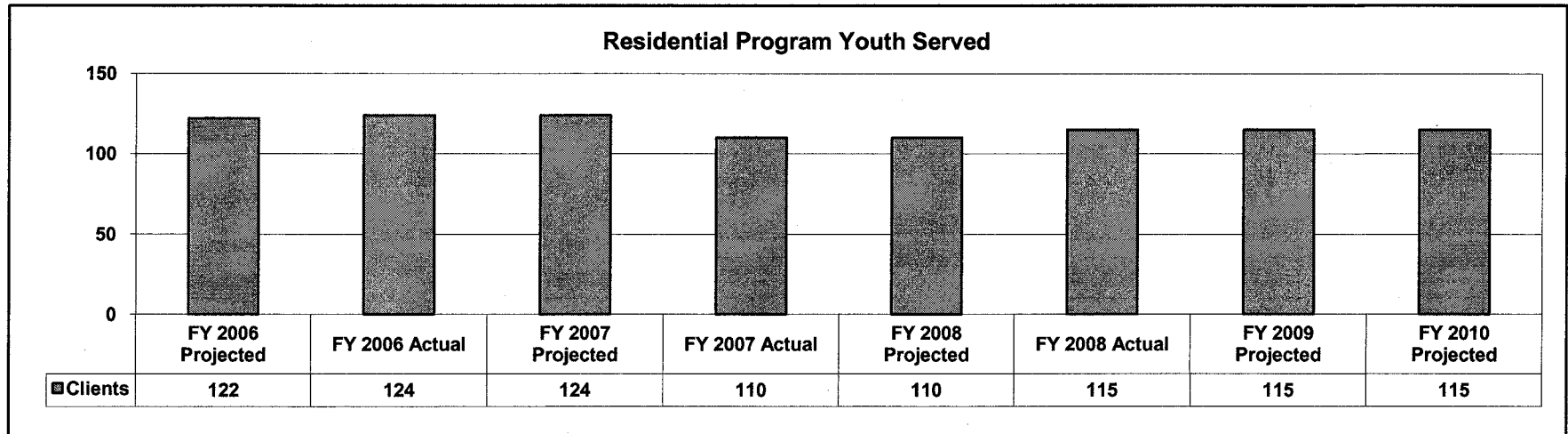
## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** State Operated Children's Facilities - Residential

**Program is found in the following core budget(s):** State Operated Children's Facilities & Adult Inpatient Facilities

**7c. Provide the number of clients/individuals served, if applicable.**



NOTE: Unduplicated client count.

**7d. Provide a customer satisfaction measure, if available.**

N/A



## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>									
<b>Program Name: Missouri Sexual Offender Treatment Program</b>									
<b>Program is found in the following core budget(s): Adult Inpatient Facilities</b>									
	<b>MSOTC</b>								<b>TOTAL</b>
<b>GR</b>	13,442,873								13,442,873
<b>FEDERAL</b>	35,241								35,241
<b>OTHER</b>	-								0
<b>TOTAL</b>	13,478,114	0	0	0	0	0	0	0	13,478,114

### 1. What does this program do?

The Missouri Sexual Offender Treatment Center (MSOTC) provides appropriate treatment and housing for those individuals adjudicated by the courts as sexually violent predators. With passage of the Sexually Violent Predator law, which was effective January 1, 1999, the Missouri General Assembly mandated that those individuals adjudicated by the court as "sexually violent predators" be committed indefinitely to the custody of the Director of the Department of Mental Health for "control, care and treatment until such time...that the person is safe to be at large". In order for such commitments to pass constitutional scrutiny, the Department must provide care and treatment that is consistent with existing professional standards and practice, and federal case law. The law also requires that individuals committed for treatment as sexually violent predators be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients who have not been found to be sexually violent predators.

The MSOTC is located on the campus of Southeast Missouri Mental Health Center in Farmington within a secure perimeter maintained by the Department of Corrections. In FY 2009 funds were reallocated to allow MSOTC to contract with detention centers to house individuals who are awaiting trial to determine their commitment status. This will allow the growth of the committed population without requiring immediate expansion of facilities.

In addition to the housing and treatment of individuals committed under this statute, the Department provides a psychiatrist and a psychologist to participate in the Multidisciplinary Team to assist the Prosecutor's Review Committee in determining whether an individual may meet the definition of a sexually violent predator. Further, the Department is required to provide a psychiatrist or psychologist to evaluate each individual for whom the court finds probable cause to believe the person is a sexually violent predator. Finally, the Department must provide the committing court an annual report regarding the committed person's mental condition. Funding of this program allows departmental compliance with state mandate. Failure to fund this core item would result in non-compliance with Sections 632.480 – 632.513 RSMo.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.480 through 632.513 RSMo

### 3. Are there federal matching requirements? If yes, please explain.

No.

## PROGRAM DESCRIPTION

**Department:** Mental Health

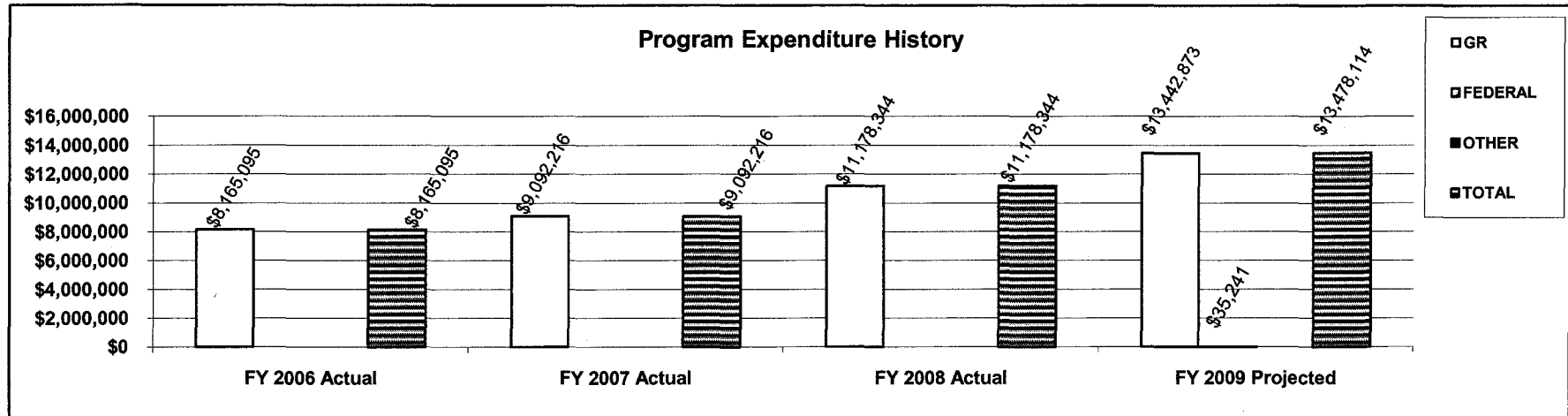
**Program Name:** Missouri Sexual Offender Treatment Program

**Program is found in the following core budget(s):** Adult Inpatient Facilities

4. Is this a federally mandated program? If yes, please explain.

No.

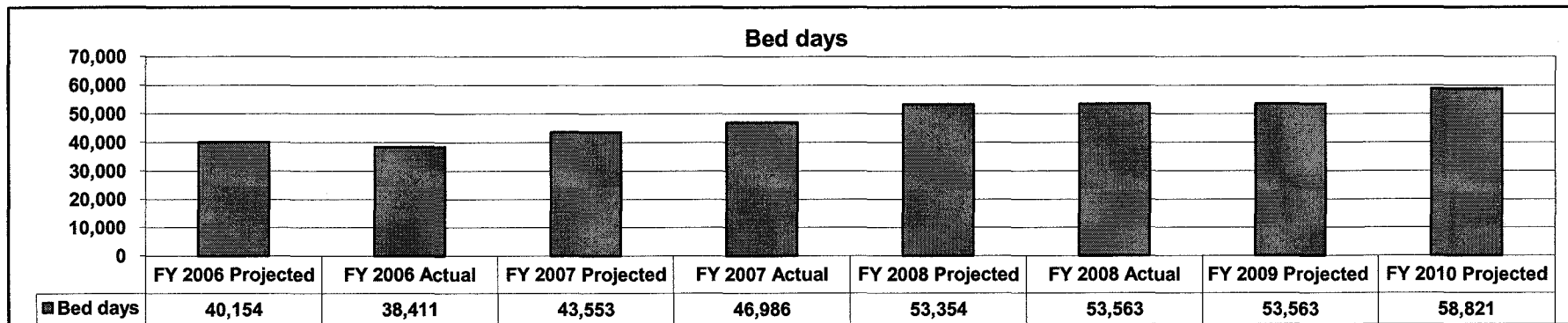
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



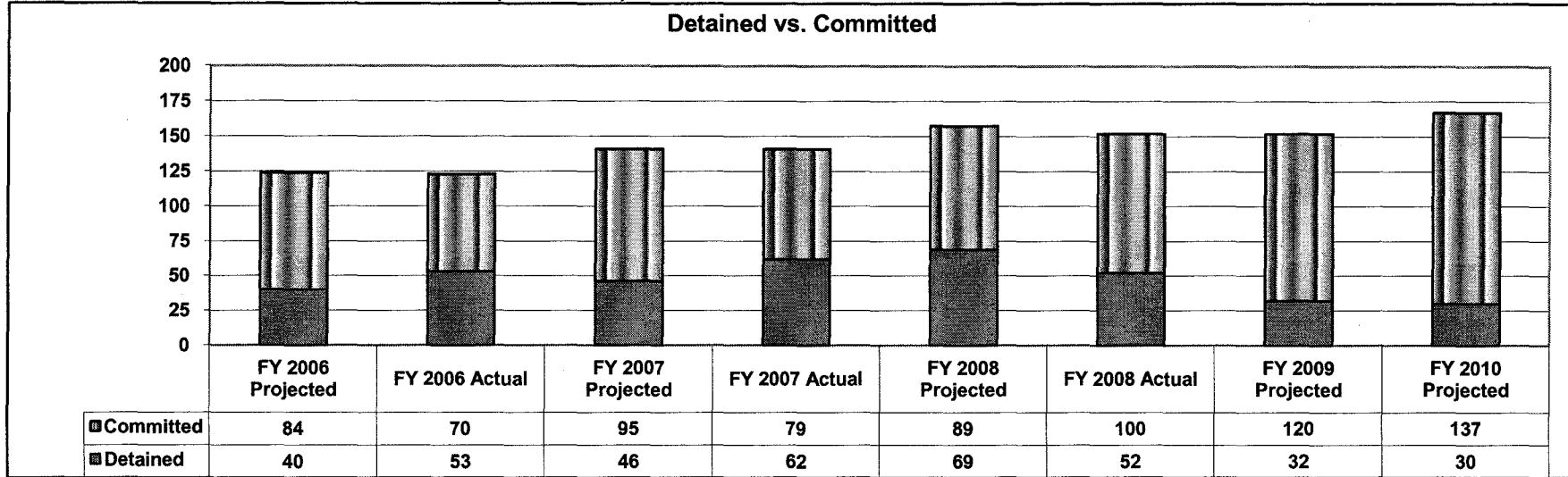
## PROGRAM DESCRIPTION

**Department: Mental Health**

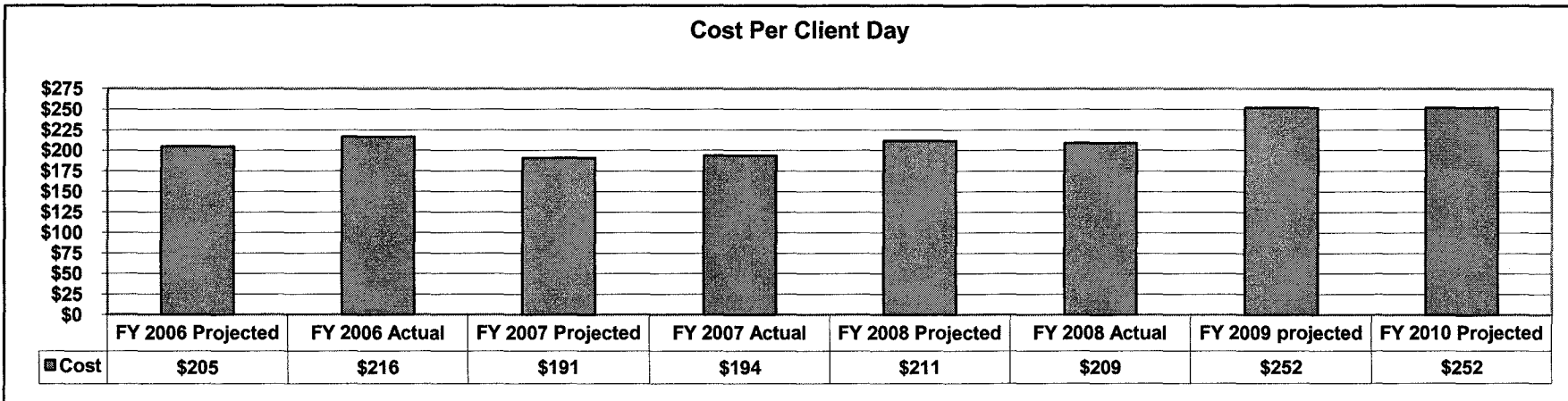
**Program Name: Missouri Sexual Offender Treatment Program**

**Program is found in the following core budget(s): Adult Inpatient Facilities**

**7a. Provide an effectiveness measure. (Continued)**



**7b. Provide an efficiency measure.**



Note: All projected costs are based on expected appropriations without reserves.

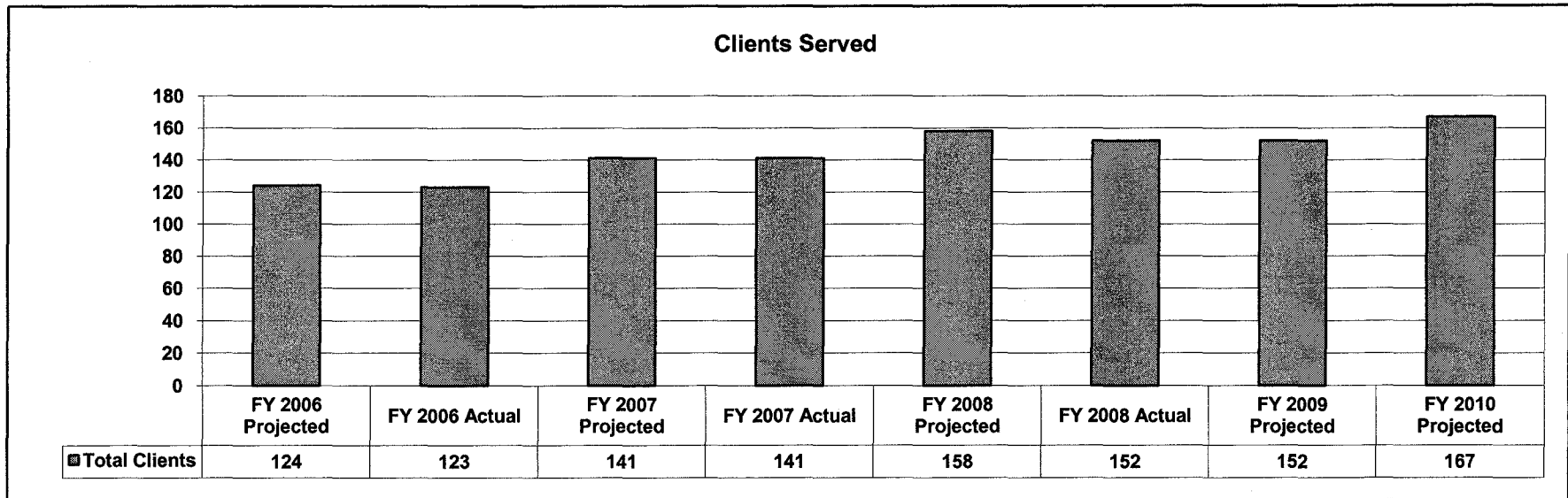
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Missouri Sexual Offender Treatment Program**

**Program is found in the following core budget(s): Adult Inpatient Facilities**

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**  
**RANK: 005 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69472C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Missouri Sexual Offender Treatment	<b>DI#</b> 1650023
<b>Center Cost to Continue</b>	

**1. AMOUNT OF REQUEST**

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	401,022	0	0	401,022	PS	401,022	0	0	401,022
EE	111,349	0	0	111,349	EE	111,349	0	0	111,349
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>512,371</b>	<b>0</b>	<b>0</b>	<b>512,371</b>	<b>Total</b>	<b>512,371</b>	<b>0</b>	<b>0</b>	<b>512,371</b>
FTE	11.48	0.00	0.00	11.48	FTE	11.48	0.00	0.00	11.48

<b>Est. Fringe</b>	189,202	0	0	189,202
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

<b>Est. Fringe</b>	189,202	0	0	189,202
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Missouri Sexual Offender Treatment Center (MSOTC) receives an average of 17 new offenders committed annually. No offenders to date have been released from commitment. In FY 2009, partial year funding was appropriated to open a new 17-bed treatment unit in approximately December 2008. Additional funding is needed in FY 2010 to provide full-year funding to staff and operate this additional unit. Statutory authority is located in sections 632.480 through 632.513 RSMo.

**NEW DECISION ITEM**  
**RANK: 005 OF**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69472C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>Missouri Sexual Offender Treatment</b>	<b>DI#</b>	<b>1650023</b>
	<b>Center Cost to Continue</b>		

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

Request is based on a full year requirement less the amount appropriated in FY 2008.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	<b>FTE</b>
10.330 Southeast MO MHC - Missouri Sexual Offender Treatment Ctr	2229	PS	0101	\$401,022	11.48
10.330 Southeast MO MHC - Missouri Sexual Offender Treatment Ctr	2246	EE	0101	\$111,349	0.00
				<b>\$512,371</b>	<b>11.48</b>

**GOVERNOR RECOMMENDS:**

Same as request.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Security Aide I (004303)	269,665	8.20					269,665	8.20	
Security Aide II (004304)	88,556	2.46					88,556	2.46	
Registered Nurse III (004322)	42,801	0.82					42,801	0.82	
<b>Total PS</b>	<b>401,022</b>	<b>11.48</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>401,022</b>	<b>11.48</b>	<b>0</b>
Supplies (190)	61,844						61,844		
Professional Development (320)	44						44		
Professional Services (400)	49,461						49,461		
<b>Total EE</b>	<b>111,349</b>		<b>0</b>		<b>0</b>		<b>111,349</b>		<b>0</b>
<b>Grand Total</b>	<b>512,371</b>	<b>11.48</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>512,371</b>	<b>11.48</b>	<b>0</b>



NEW DECISION ITEM  
RANK: 005 OF           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69472C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Missouri Sexual Offender Treatment</u>	<b>DI#</b> <u>1650023</u>
<b>Center Cost to Continue</b>	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

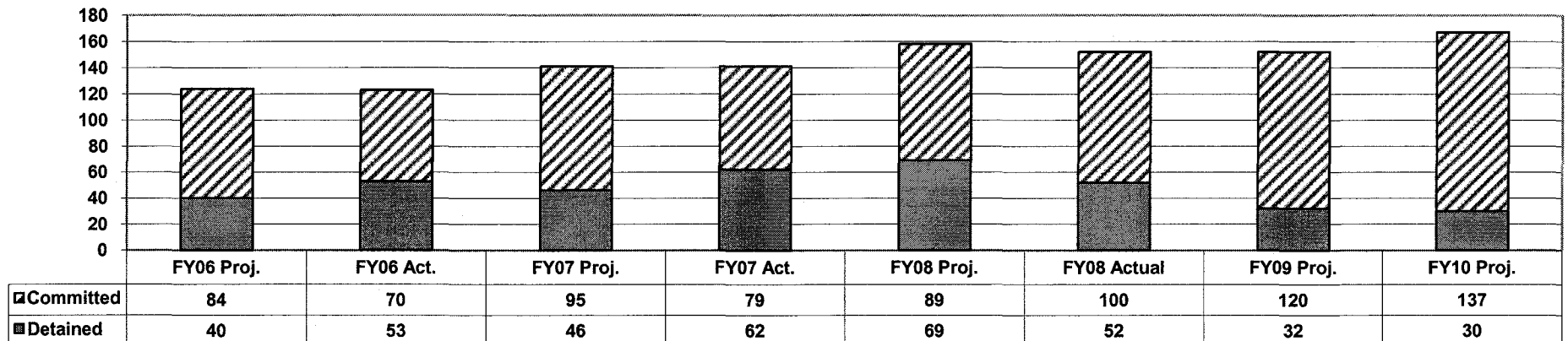
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									

Same as request.

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an effectiveness measure.

**Detained/Committed Clients**

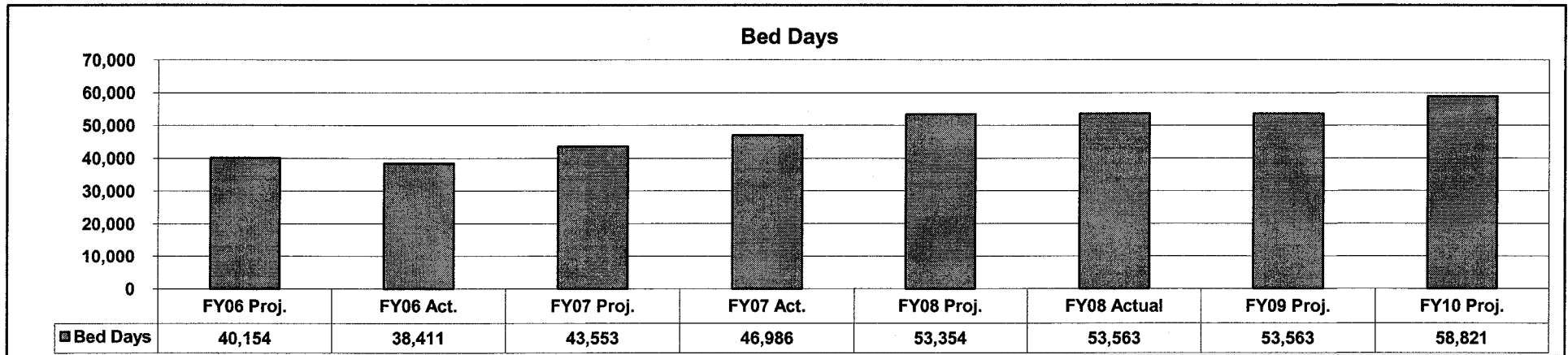


**NEW DECISION ITEM**  
**RANK: 005 OF**

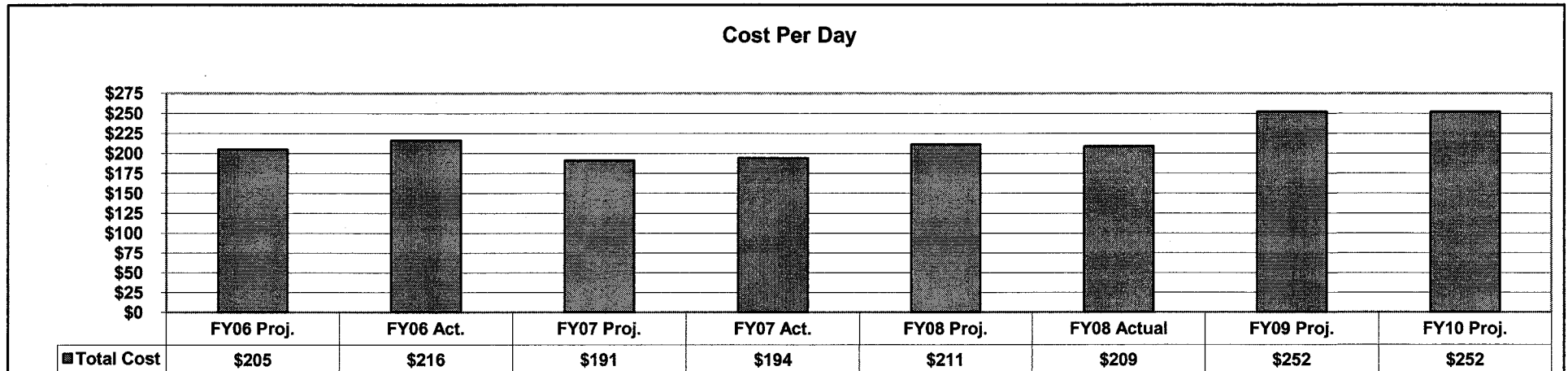
**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**DI Name:** Missouri Sexual Offender Treatment **DI#** 1650023  
**Center Cost to Continue**

**Budget Unit:** 69472C

**6a. Provide an effectiveness measure. (Continued)**



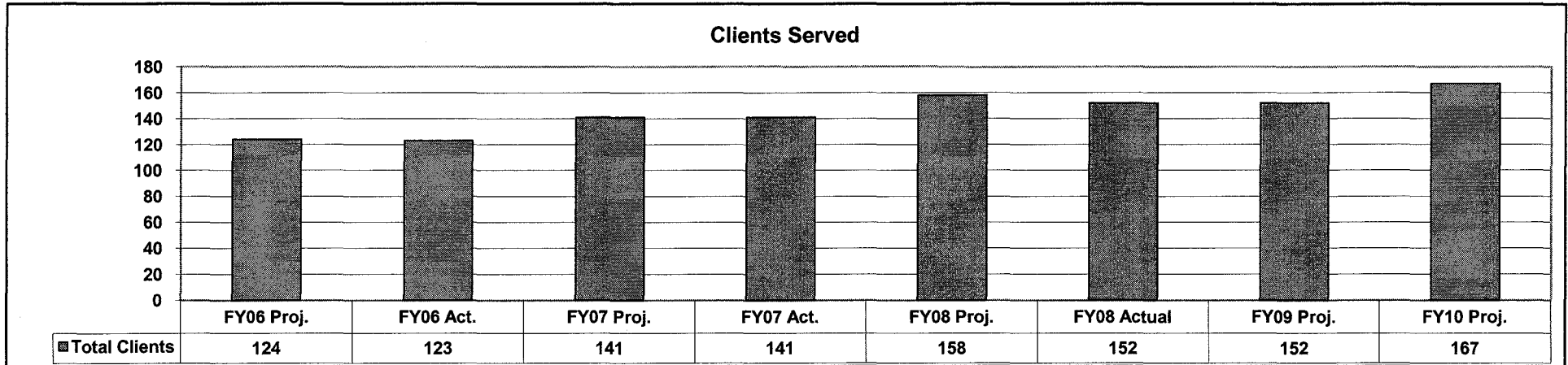
**6b. Provide an efficiency measure.**



**NEW DECISION ITEM**  
**RANK: 005 OF**

**Department:** Mental Health **Budget Unit:** 69472C  
**Division:** Comprehensive Psychiatric Services  
**DI Name:** Missouri Sexual Offender Treatment **DI#** 1650023  
**Center Cost to Continue**

**6c. Provide the number of clients/individuals served, if applicable.**



**6d. Provide a customer satisfaction measure, if available.**  
 N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide funding to operate the new unit for 12 full months during FY 2010.

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-MSOTC</b>								
<b>MSOTC Cost to Continue - 1650023</b>								
SECURITY AIDE I PSY	0	0.00	0	0.00	269,665	8.20	269,665	8.20
SECURITY AIDE II PSY	0	0.00	0	0.00	88,556	2.46	88,556	2.46
REGISTERED NURSE III	0	0.00	0	0.00	42,801	0.82	42,801	0.82
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>401,022</b>	<b>11.48</b>	<b>401,022</b>	<b>11.48</b>
SUPPLIES	0	0.00	0	0.00	61,844	0.00	61,844	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	44	0.00	44	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	49,461	0.00	49,461	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>111,349</b>	<b>0.00</b>	<b>111,349</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$512,371</b>	<b>11.48</b>	<b>\$512,371</b>	<b>11.48</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$512,371</b>	<b>11.48</b>	<b>\$512,371</b>	<b>11.48</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**RANK:** 005 **OF**           

**Budget Unit:** 69472C

## FY 2010 Budget Request

FTE	17.40	0.00	0.00	17.40
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

FY 2010 Governor's Recommendation

<b>FTE</b>	<b>17.40</b>	<b>0.00</b>	<b>0.00</b>	<b>17.40</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

- New Legislation
- Federal Mandate
- GR Pick-Up
- Pay Plan

☐ New Program  
☐ Program Expansion  
☐ Space Request  
☐ Other:

Supplemental  
Cost to Continue  
Equipment Replacement

Partial year (seven months) funding is being requested to open and operate one new 17 bed treatment unit in FY 2010. The space for this expansion has been secured through successful efforts to place in jail settings detainees awaiting court proceedings for commitment to MSOTC. To date, (August, 2008) a total of 22 such individuals have been moved from MSOTC to jail settings, and the admission of other detainees diverted, delaying for 2 to 3 years any additional capital construction needed to house new commitments. However, the funds used previously to operate wards for detainees were reallocated and must now be expended on the contractual costs associated with jail placement. As the vast majority of detainees are later committed to MSOTC for custody and treatment, at a rate of 17 per year, funding to operate a new 17 bed ward is needed for the new commitments. The statutory authority for this request is found in sections 632.480 through 632.513 RSMo.

NEW DECISION ITEM  
RANK: 005 OF           

Department: <b>Mental Health</b>	Budget Unit: <b>69472C</b>
Division: <b>Comprehensive Psychiatric Services</b>	
DI Name: <b>Missouri Sexual Offender Treatment</b>	DI# <b>1650022</b>
<b>Center Expansion</b>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**  
  
Staffing request (FTE) is based on staffing levels utilized in other states for similar programs and maximum security mental health facilities of comparable size. E&E request is based on FY 2010 budget guidelines for increased FTE. One-time E&E costs are based on FY 2010 budget guidelines. This request is for partial year funding in FY 2010 for some PS and EE costs.

HB Section	Approp	Type	Fund	Amount	FTE
10.330 - Southeast MO MHC - Missouri Sexual Offender Treatment Ctr	2229	PS	0101	\$635,652	17.40
10.330 - Southeast MO MHC - Missouri Sexual Offender Treatment Ctr	2246	E&E	0101	\$194,472	
			<b>Total:</b>	<b>\$830,124</b>	<b>17.40</b>

**GOVERNOR RECOMMENDS:**

Same as request.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Office Support Asst-Keyboards (000022)	24,810	1.00					24,810	1.00	
Custodial Worker (002001)	21,266	1.00					21,266	1.00	
Registered Nurse III (004322) (7mo funding)	158,584	3.00					158,584	3.00	
Security Aide I (004303) (7mo funding)	332,988	10.00					332,988	10.00	
Activity Aide II (004419) (7mo funding)	15,117	0.60					15,117	0.60	
Licnsd Prof Cnslr II (004441) (7mo funding)	27,391	0.60					27,391	0.60	
Unit Prgm Spv MH (004545) (7mo funding)	27,391	0.60					27,391	0.60	
Clin'l Soc Work Spc (005280) (7mo funding)	28,105	0.60					28,105	0.60	
<b>Total PS</b>	<b>635,652</b>	<b>17.40</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>635,652</b>	<b>17.40</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 005 OF           

<b>Department:</b> Mental Health		<b>Budget Unit:</b> 69472C							
<b>Division:</b> Comprehensive Psychiatric Services									
<b>DI Name:</b> Missouri Sexual Offender Treatment		<b>DI#</b> 1650022							
<b>Center Expansion</b>									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Travel, In-state (BOBC 140)	471						471		
Supplies (BOBC 190) (partial year funding)	90,669						90,669		
Professional Development (BOBC 320)	710						710		
Communication Serv & Supp (BOBC 340)	5,807						5,807		
Prof Srvs (BOBC 400) (partial year funding)	69,244						69,244		
Computer Equipment (BOBC 480)	5,740						5,740		5,740
Office Equipment (BOBC 580)	16,071						16,071		16,071
Other Equipment (BOBC 590)	5,760						5,760		5,760
<b>Total EE</b>	<b>194,472</b>		<b>0</b>		<b>0</b>		<b>194,472</b>		<b>27,571</b>
<b>Grand Total</b>	<b>830,124</b>	<b>17.40</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>830,124</b>	<b>17.40</b>	<b>27,571</b>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Same as request.									

NEW DECISION ITEM  
RANK: 005 OF

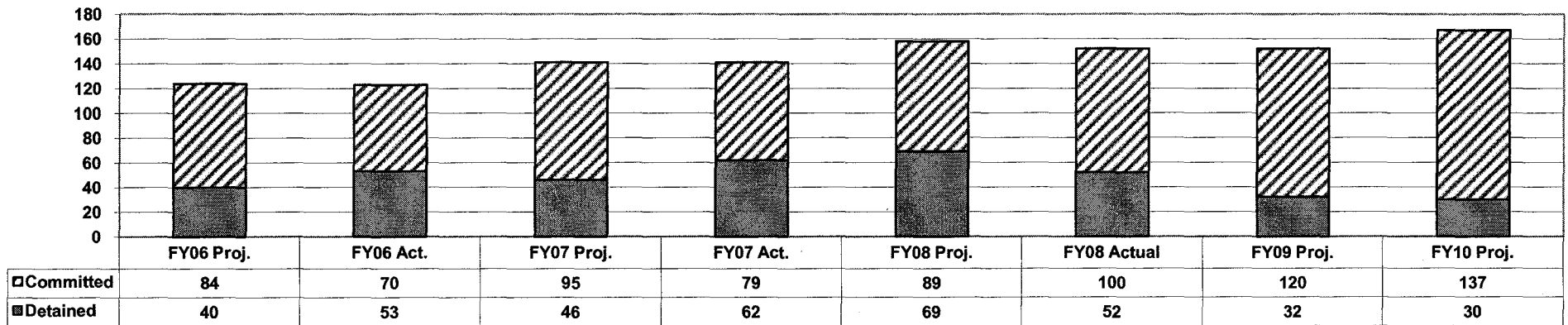
Department: Mental Health  
Division: Comprehensive Psychiatric Services  
DI Name: Missouri Sexual Offender Treatment DI# 1650022  
Center Expansion

Budget Unit: 69472C

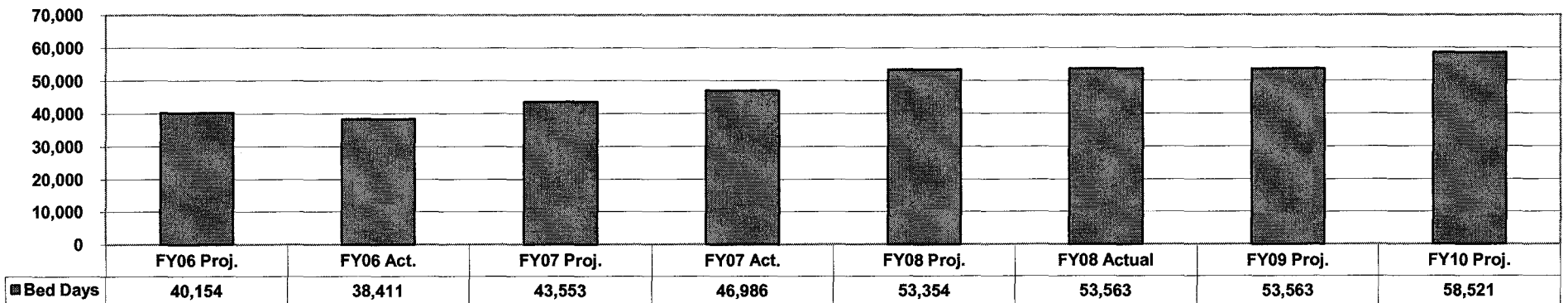
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**Detained/Committed Clients**



**Bed Days**





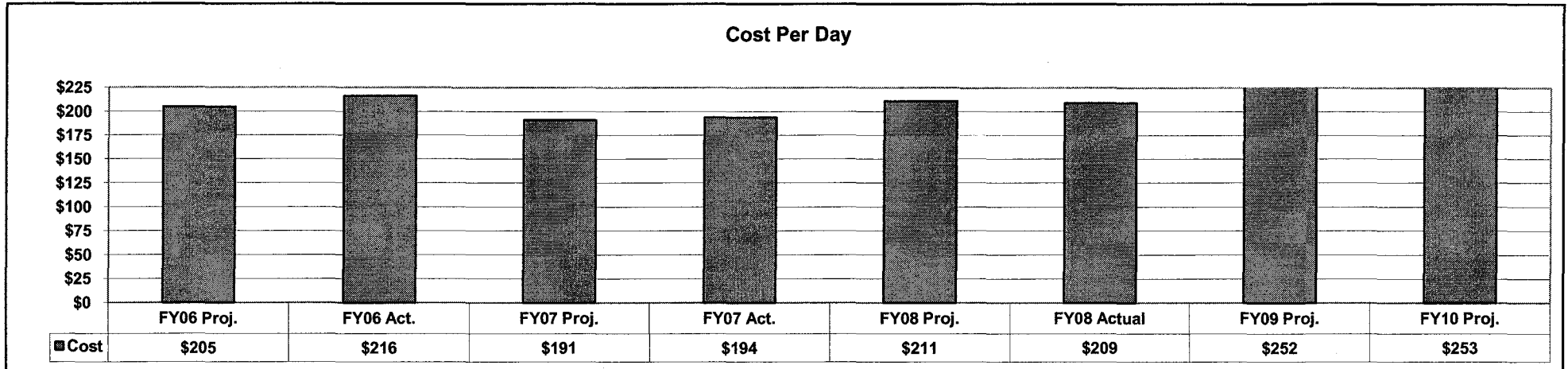
NEW DECISION ITEM  
RANK: 005 OF

Department: Mental Health  
Division: Comprehensive Psychiatric Services  
DI Name: Missouri Sexual Offender Treatment DI# 1650022  
Center Expansion

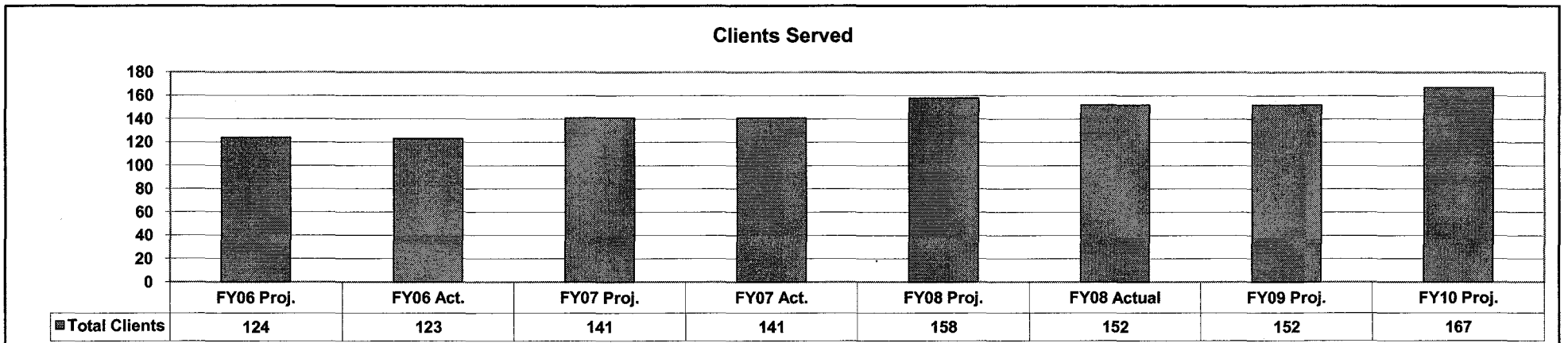
Budget Unit: 69472C

6. PERFORMANCE MEASURES (Continued)

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



NEW DECISION ITEM  
RANK: 005 OF           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69472C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Missouri Sexual Offender Treatment</u> <b>DI#</b> <u>1650022</u>	
<u>Center Expansion</u>	
<b>6. PERFORMANCE MEASURES (Continued)</b>	
6d. Provide a customer satisfaction measure, if available. N/A	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
Hire additional staff to operate a new unit and meet the anticipated increase in demand.	

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-MSOTC</b>								
<b>MSOTC Expansion - 1650022</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	24,810	1.00	24,810	1.00
CUSTODIAL WORKER I	0	0.00	0	0.00	21,266	1.00	21,266	1.00
SECURITY AIDE I PSY	0	0.00	0	0.00	332,988	10.00	332,988	10.00
REGISTERED NURSE III	0	0.00	0	0.00	158,584	3.00	158,584	3.00
ACTIVITY AIDE II	0	0.00	0	0.00	15,117	0.60	15,117	0.60
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	27,391	0.60	27,391	0.60
UNIT PROGRAM SPV MH	0	0.00	0	0.00	27,391	0.60	27,391	0.60
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	28,105	0.60	28,105	0.60
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>635,652</b>	<b>17.40</b>	<b>635,652</b>	<b>17.40</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	471	0.00	471	0.00
SUPPLIES	0	0.00	0	0.00	90,669	0.00	90,669	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	710	0.00	710	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	5,807	0.00	5,807	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	69,244	0.00	69,244	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	5,740	0.00	5,740	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	16,071	0.00	16,071	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	5,760	0.00	5,760	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>194,472</b>	<b>0.00</b>	<b>194,472</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$830,124</b>	<b>17.40</b>	<b>\$830,124</b>	<b>17.40</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$830,124</b>	<b>17.40</b>	<b>\$830,124</b>	<b>17.40</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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NEW DECISION ITEM  
RANK: 009 OF         

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69430C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Fulton State Hospital Pay Differential at DI# 1650005</u>	
<b>Maximum and Intermediate Security Units</b>	

**1. AMOUNT OF REQUEST**

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	706,758	0	0	706,758	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>706,758</b>	<b>0</b>	<b>0</b>	<b>706,758</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>333,448</b>	<b>0</b>	<b>0</b>	<b>333,448</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: <u>None.</u>					Other Funds: <u>None.</u>				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<u>        </u> New Legislation	<u>        </u> New Program	<u>        </u> Fund Switch
<u>        </u> Federal Mandate	<u>        </u> Program Expansion	<u>        </u> Cost to Continue
<u>        </u> GR Pick-Up	<u>        </u> Space Request	<u>        </u> Equipment Replacement
<u>        </u> Pay Plan	<u>        </u> <b>X</b> Other: <u>Cost Increase</u>	

NEW DECISION ITEM  
RANK: 009 OF         

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69430C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Fulton State Hospital Pay Differential at DI# 1650005</u>	
<u>Maximum and Intermediate Security Units</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

CPS is averaging a 23% RN vacancy rate across all its facilities, which rises dramatically to 36% in the maximum and intermediate security units at Fulton State Hospital. As a result, the inpatient units with the highest patient acuity in the state have working environments characterized by inadequate nurse to patient ratios and massive amounts of overtime and turnover, severely compromising both patient and staff safety and the quality of care provided. This in turn jeopardizes CMS certification and the hospital's eligibility to receive Medicaid, Medicare and DSH funding.

75% of the Security Aides in the maximum security unit experience workplace injuries due to patient aggression, accounting for 69% of all workplace injuries suffered by Security Aides in all DMH settings, while representing only 45% of the Security Aide workforce. As a result, Security Aides with seniority transfer out of the high security units, leaving behind an increasingly younger and inexperienced workforce – averaging 1.5 years of work experience on the evening shift, and only 3.8 years on the day shift – further eroding both staff and patient safety. Maximum security unit Security Aides are younger and more inexperienced than Security Aides on other units due to Security Aides with seniority transferring out of the high security units to units that are less challenging.

This items provides for a pay differential for RNs in the Maximum and Intermediate Security Units, and for a pay differential for Security Aides in the Maximum Security Unit, both within the existing ranges of their current merit system classifications. Statutory authority is located in Sections 632.010.2 and 632.010.2(1) RSMo 2000.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

This items provides for a pay differential and equity increases for RNs in the Maximum and Intermediate Security Units, and for a pay differential for Security Aides in the Maximum Security Unit, both within the existing ranges of their current merit system classifications.

Maximum Security	FTE	FY 2009 Range & Step	FY 2009 Annual Salaries	Requested Range & Step	Adjusted Salaries	Increase
Security Aide I	254.00	A16 F	\$7,025,640	A16I	\$7,379,208	\$353,568
Security Aide II	33.00	A18 J	\$1,046,628	A18M	\$1,102,860	\$56,232
Security Aide III	3.00	A21 J	\$102,096	A21M	\$111,888	\$9,792
<b>Total</b>						<b>\$419,592</b>

NEW DECISION ITEM  
RANK: 009 OF         

Department:		Mental Health		Budget Unit: 69430C								
Division:		Comprehensive Psychiatric Services										
DI Name:		Fulton State Hospital Pay Differential at DI# 1650005										
Maximum and Intermediate Security Units												
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)												
REQUEST:												
Maximum Security	FTE	FY 2009 Range & Step	FY 2009 Annual Salaries	Requested Recruitment Range & Step	Adjusted Salaries	Increase	Requested Security Differential Range & Step	Adjusted Salaries	Increase	Requested Equity Range & Step	Adjusted Salaries	Increase
RN III	4.00	A27 I	\$173,376	A27 L	\$183,936	\$10,560	A27 R	\$204,624	\$20,688	A27 R, Y	\$212,508	\$7,884
RN III	3.00	A27 L	\$137,952	A27 L	\$137,952	\$0	A27 R	\$153,468	\$15,516	A27 R	\$153,468	\$0
RN III	1.00	A27 M	\$46,248	A27 M	\$46,248	\$0	A27 R	\$51,156	\$4,908	A27 R	\$51,156	\$0
RN III	9.00	A27 O	\$432,756	A27 O	\$432,756	\$0	A27 R	\$460,404	\$27,648	A27 T	\$479,628	\$19,224
RN III	3.00	A27 P	\$147,312	A27 P	\$147,312	\$0	A27 R	\$153,468	\$6,156	A27 U	\$163,080	\$9,612
RN III	2.00	A27 R	\$102,312	A27 R	\$102,312	\$0	A27 R	\$102,312	\$0	A27 W	\$113,376	\$11,064
RN III	3.00	A27 S	\$156,600	A27 S	\$156,600	\$0	A27 S	\$156,600	\$0	A27 X	\$173,592	\$16,992
RN III	4.00	A27 V	\$222,192	A27 V	\$222,192	\$0	A27 V	\$222,192	\$0	A27 X,Y	\$234,984	\$12,792
Total						\$10,560			\$74,916			\$77,568
RN IV	1.00	A29 O	\$56,904	A29 O	\$56,904	\$0	A29 Y	\$64,272	\$7,368	A29 Y	\$64,272	\$0
RN IV	1.00	A29 T	\$63,072	A29 T	\$63,072	\$0	A29 Y	\$64,272	\$1,200	A29 Y	\$64,272	\$0
RN IV	1.00	A29 W	\$61,620	A29 W	\$61,620	\$0	A29 Y	\$64,272	\$2,652	A29 Y	\$64,272	\$0
RN IV	3.00	A29 Y	\$192,816	A29 Y	\$192,816	\$0	A29 Y	\$192,816	\$0	A29 Y	\$192,816	\$0
Total						\$0			\$11,220			\$0

NEW DECISION ITEM  
RANK: 009 OF         

Department:	Mental Health	Budget Unit:	69430C
Division:	Comprehensive Psychiatric Services		
DI Name:	Fulton State Hospital Pay Differential at DI# 1650005		
	Maximum and Intermediate Security Units		

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**REQUEST:**

Intermediate Security	FTE	FY 2009 Range & Step	FY 2009 Annual Salaries	Requested Recruitment Range & Step	Adjusted Salaries	Increase	Requested Security Differential Range & Step	Adjusted Salaries	Increase	Requested Equity Range & Step	Adjusted Salaries	Increase
RN III	13.00	A27 I	\$563,472	A27 L	\$597,792	\$34,320	A27 N	\$613,392	\$15,600	A27 N	\$613,392	\$0
RN III	4.50	A27 K	\$202,770	A27 L	\$206,928	\$4,158	A27 N	\$212,328	\$5,400	A27 N	\$212,328	\$0
RN III	4.00	A27 L	\$183,936	A27 L	\$183,936	\$0	A27 N	\$188,736	\$4,800	A27 N, O	\$189,636	\$900
RN III	2.00	A27 N	\$94,368	A27 N	\$94,368	\$0	A27 N	\$94,368	\$0	A27 N	\$94,368	\$0
RN III	2.00	A27 P	\$98,208	A27 P	\$98,208	\$0	A27 P	\$98,208	\$0	A27 S	\$104,400	\$6,192
RN III	1.00	A27 R	\$51,156	A27 R	\$51,156	\$0	A27 R	\$51,156	\$0	A27 U	\$54,360	\$3,204
RN III	1.00	A27 S	\$52,200	A27 S	\$52,200	\$0	A27 S	\$52,200	\$0	A27 V	\$55,548	\$3,348
RN III	3.00	A27 T	\$159,876	A27 T	\$159,876	\$0	A27 T	\$159,876	\$0	A27 U,V,W	\$166,596	\$6,720
RN III	1.00	A27 U	\$54,360	A27 U	\$54,360	\$0	A27 U	\$54,360	\$0	A27 X	\$57,864	\$3,504
RN III	1.00	A27 V	\$55,548	A27 V	\$55,548	\$0	A27 V	\$55,548	\$0	A27 V	\$55,548	\$0
<b>Total</b>						<b>\$38,478</b>			<b>\$25,800</b>			<b>\$23,868</b>
RN IV	1.00	A29 I	\$46,248	A29 L	\$49,104	\$2,856	A29 U	\$59,040	\$9,936	A29 U	\$59,040	\$0
RN IV	1.00	A29 Q	\$54,360	A29 Q	\$54,360	\$0	A29 U	\$59,040	\$4,680	A29 U	\$59,040	\$0
RN IV	2.00	A29 S	\$113,376	A29 S	\$113,376	\$0	A29 U	\$118,080	\$4,704	A29 U	\$118,080	\$0
RN IV	1.00	A29 U	\$59,040	A29 U	\$59,040	\$0	A29 U	\$59,040	\$0	A29 W	\$61,620	\$2,580
<b>Total</b>						<b>\$2,856</b>			<b>\$19,320</b>			<b>\$2,580</b>

HB Section	Approp	Type	Fund	Amount	FTE
10.300 Fulton State Hospital	9381	PS	0101	\$706,758	0.00

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item.

NEW DECISION ITEM  
RANK: 009 OF

Department:	Mental Health	Budget Unit:	69430C
Division:	Comprehensive Psychiatric Services		
DI Name:	Fulton State Hospital Pay Differential at DI# 1650005		
	Maximum and Intermediate Security Units		

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req One-Time FTE
Security Aide I (004303)	353,568						353,568	0.00		
Security Aide II (004304)	56,232						56,232	0.00		
Security Aide III (004305)	9,792						9,792	0.00		
RN III (004322)	251,190						251,190	0.00		
RN IV (004323)	35,976						35,976	0.00		
<b>Total PS</b>	<b>706,758</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>706,758</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>706,758</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>706,758</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	Gov Rec One-Time FTE
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The Governor did not recommend this decision item.



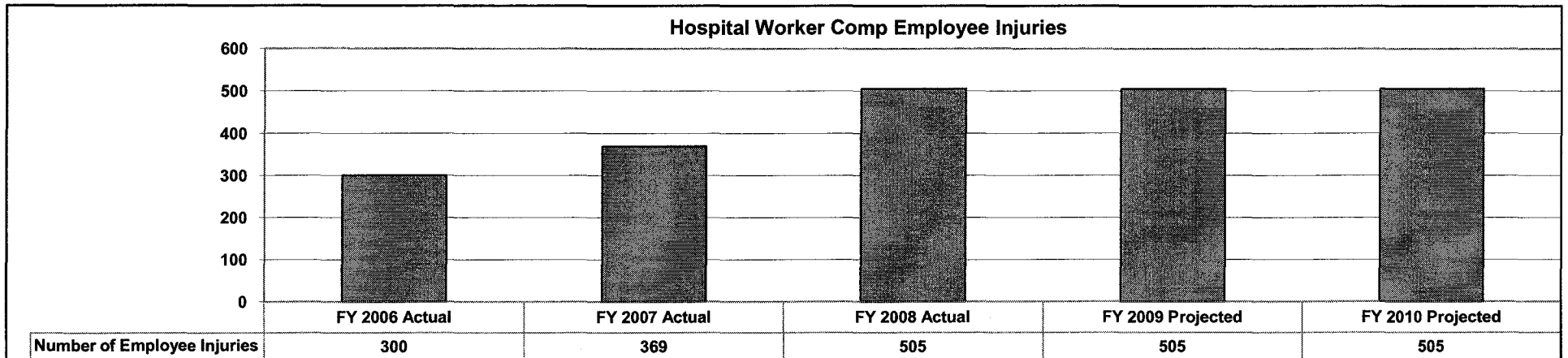
NEW DECISION ITEM  
RANK: 009 OF         

Department: Mental Health  
Division: Comprehensive Psychiatric Services  
DI Name: Fulton State Hospital Pay Differential at DI# 1650005  
Maximum and Intermediate Security Units

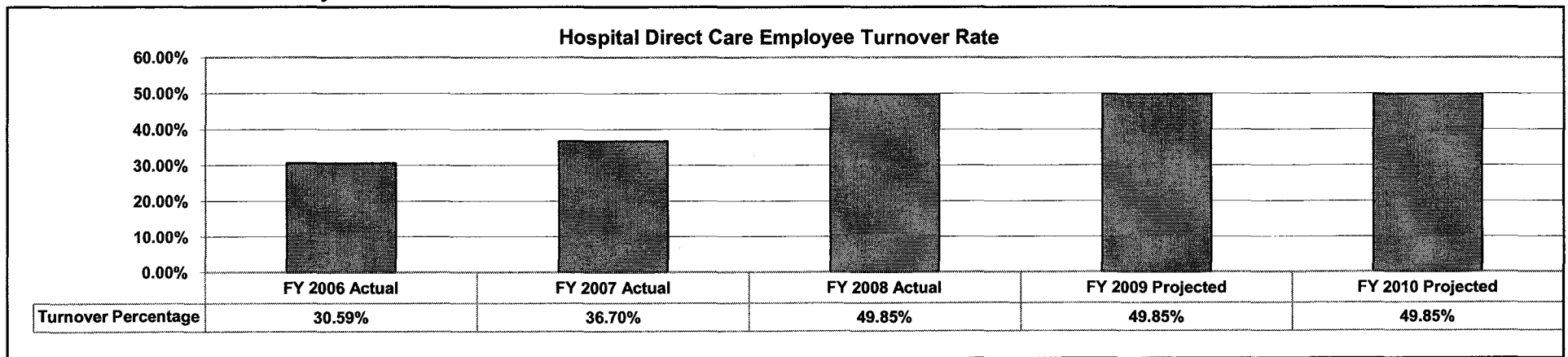
Budget Unit: 69430C

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



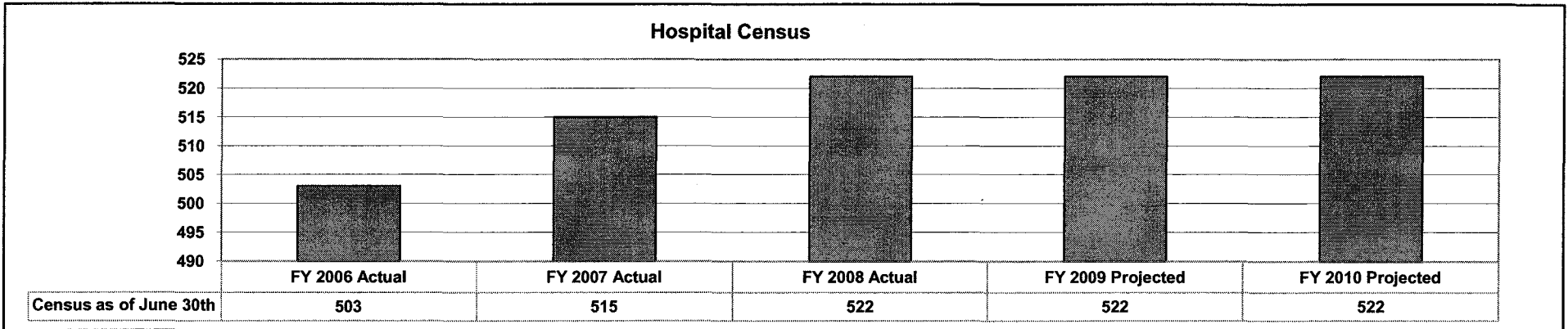
**6b. Provide an efficiency measure.**



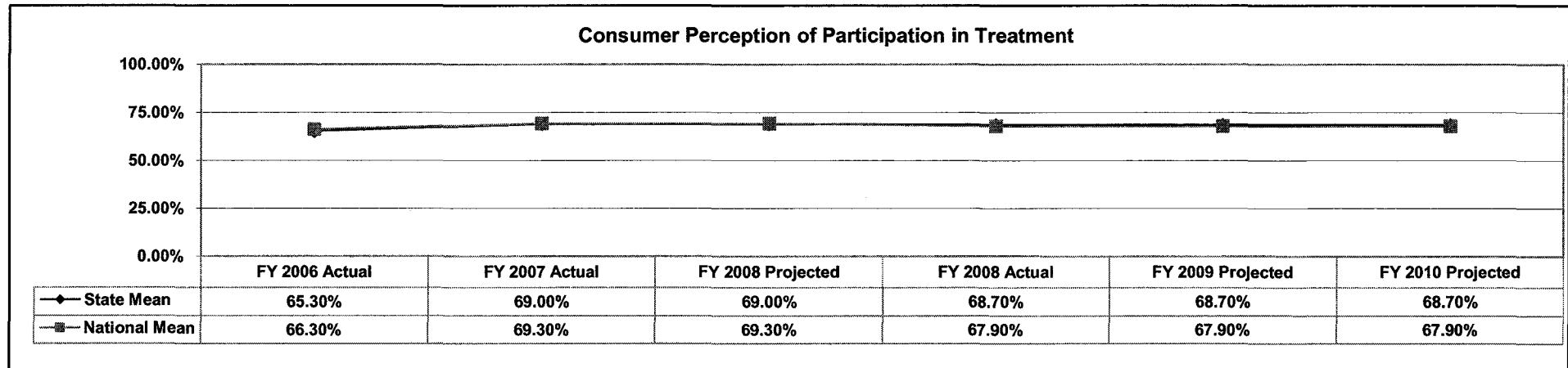
NEW DECISION ITEM  
RANK: 009 OF         

Department: Mental Health Budget Unit: 69430C  
 Division: Comprehensive Psychiatric Services  
 DI Name: Fulton State Hospital Pay Differential at DI# 1650005  
 Maximum and Intermediate Security Units

6c. Provide the number of clients/individuals served, if applicable.



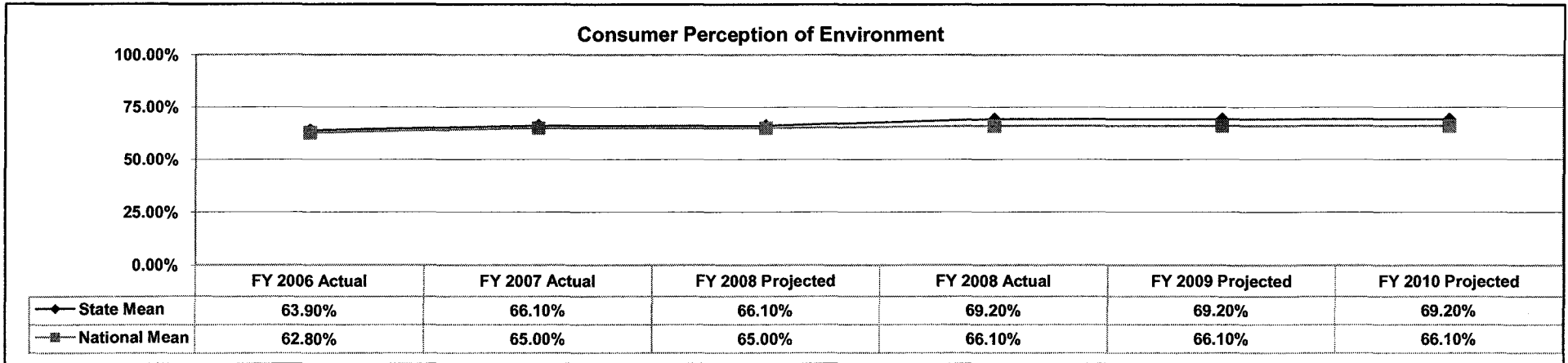
6d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM  
RANK: 009 OF         

Department: Mental Health Budget Unit: 69430C  
 Division: Comprehensive Psychiatric Services  
 DI Name: Fulton State Hospital Pay Differential at DI# 1650005  
Maximum and Intermediate Security Units

**6d. Provide a customer satisfaction measure, if available. (Continued)**



NOTE: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

CPS will utilize the appropriation to pay a security differential for RNs and Security Aides.

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>Fulton Pay Differential - 1650005</b>								
SECURITY AIDE I PSY	0	0.00	0	0.00	353,568	0.00	0	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	56,232	0.00	0	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	9,792	0.00	0	0.00
REGISTERED NURSE III	0	0.00	0	0.00	251,190	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	35,976	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>706,758</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$706,758</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$706,758</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	5,276,919	167.90	5,917,575	170.24	5,917,575	170.24	5,917,575	170.24
DEPT MENTAL HEALTH	1,447,312	43.87	1,528,169	43.90	1,528,169	43.90	1,528,169	43.90
TOTAL - PS	6,724,231	211.77	7,445,744	214.14	7,445,744	214.14	7,445,744	214.14
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,177,341	0.00	767,395	0.00	767,395	0.00	767,395	0.00
DEPT MENTAL HEALTH	78,684	0.00	191,894	0.00	191,894	0.00	191,894	0.00
TOTAL - EE	1,256,025	0.00	959,289	0.00	959,289	0.00	959,289	0.00
<b>TOTAL</b>	<b>7,980,256</b>	<b>211.77</b>	<b>8,405,033</b>	<b>214.14</b>	<b>8,405,033</b>	<b>214.14</b>	<b>8,405,033</b>	<b>214.14</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	177,526	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	45,844	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	223,370	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>223,370</b>	<b>0.00</b>
<b>MOTOR FUEL INFLATION - 0000022</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,389	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,389	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,389</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Increased Medication Costs - 1650001</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	50,359	0.00	50,359	0.00
TOTAL - EE	0	0.00	0	0.00	50,359	0.00	50,359	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,359</b>	<b>0.00</b>	<b>50,359</b>	<b>0.00</b>
<b>Increased Food Costs - 1650031</b>								
EXPENSE & EQUIPMENT								

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# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>Increased Food Costs - 1650031</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,099	0.00	7,370	0.00
TOTAL - EE	0	0.00	0	0.00	20,099	0.00	7,370	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,099</b>	<b>0.00</b>	<b>7,370</b>	<b>0.00</b>
<b>Increased Medical Care Costs - 1650032</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	24,268	0.00	24,268	0.00
TOTAL - EE	0	0.00	0	0.00	24,268	0.00	24,268	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,268</b>	<b>0.00</b>	<b>24,268</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,980,256</b>	<b>211.77</b>	<b>\$8,405,033</b>	<b>214.14</b>	<b>\$8,501,148</b>	<b>214.14</b>	<b>\$8,710,400</b>	<b>214.14</b>

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# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HAWTHORN PSY HOSP OVERTIME</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	119,918	4.67	123,515	0.00	123,515	0.00	123,515	0.00	
DEPT MENTAL HEALTH	6,908	0.25	7,116	0.00	7,116	0.00	7,116	0.00	
TOTAL - PS	126,826	4.92	130,631	0.00	130,631	0.00	130,631	0.00	
<b>TOTAL</b>	<b>126,826</b>	<b>4.92</b>	<b>130,631</b>	<b>0.00</b>	<b>130,631</b>	<b>0.00</b>	<b>130,631</b>	<b>0.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,705	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	213	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,918	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,918</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$126,826</b>	<b>4.92</b>	<b>\$130,631</b>	<b>0.00</b>	<b>\$130,631</b>	<b>0.00</b>	<b>\$134,549</b>	<b>0.00</b>	

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# Report 9 - FY 2010 Governor Recommends

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>COTTONWOOD RESIDENTL TRMT CTR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	909,697	33.46	974,175	36.07	974,175	36.07	957,870	35.82	
DEPT MENTAL HEALTH	1,404,000	51.36	1,677,345	51.44	1,677,345	51.44	1,677,345	51.44	
TOTAL - PS	2,313,697	84.82	2,651,520	87.51	2,651,520	87.51	2,635,215	87.26	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	307,271	0.00	301,451	0.00	301,451	0.00	301,451	0.00	
DEPT MENTAL HEALTH	324,902	0.00	350,000	0.00	350,000	0.00	350,000	0.00	
TOTAL - EE	632,173	0.00	651,451	0.00	651,451	0.00	651,451	0.00	
<b>TOTAL</b>	<b>2,945,870</b>	<b>84.82</b>	<b>3,302,971</b>	<b>87.51</b>	<b>3,302,971</b>	<b>87.51</b>	<b>3,286,666</b>	<b>87.26</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,735	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	50,320	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	79,055	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>79,055</b>	<b>0.00</b>	
<b>MOTOR FUEL INFLATION - 0000022</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	4,444	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	4,444	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,444</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Increased Medication Costs - 1650001</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	15,363	0.00	15,363	0.00	
TOTAL - EE	0	0.00	0	0.00	15,363	0.00	15,363	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,363</b>	<b>0.00</b>	<b>15,363</b>	<b>0.00</b>	
<b>Increased Food Costs - 1650031</b>									
EXPENSE & EQUIPMENT									

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# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD RESIDENTL TRMT CTR</b>								
<b>Increased Food Costs - 1650031</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	18,833	0.00	6,905	0.00
TOTAL - EE	0	0.00	0	0.00	18,833	0.00	6,905	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,833</b>	<b>0.00</b>	<b>6,905</b>	<b>0.00</b>
<b>Increased Medical Care Costs - 1650032</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,307	0.00	7,307	0.00
TOTAL - EE	0	0.00	0	0.00	7,307	0.00	7,307	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,307</b>	<b>0.00</b>	<b>7,307</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,945,870</b>	<b>84.82</b>	<b>\$3,302,971</b>	<b>87.51</b>	<b>\$3,348,918</b>	<b>87.51</b>	<b>\$3,395,296</b>	<b>87.26</b>

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# Report 9 - FY 2010 Governor Recommends

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD TRMT OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	52,991	2.25	55,931	0.00	55,931	0.00	55,931	0.00
DEPT MENTAL HEALTH	1,071	0.04	1,103	0.00	1,103	0.00	1,103	0.00
TOTAL - PS	54,062	2.29	57,034	0.00	57,034	0.00	57,034	0.00
<b>TOTAL</b>	<b>54,062</b>	<b>2.29</b>	<b>57,034</b>	<b>0.00</b>	<b>57,034</b>	<b>0.00</b>	<b>57,034</b>	<b>0.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,678	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	33	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,711	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,711</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$54,062</b>	<b>2.29</b>	<b>\$57,034</b>	<b>0.00</b>	<b>\$57,034</b>	<b>0.00</b>	<b>\$58,745</b>	<b>0.00</b>

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# CORE DECISION ITEM

Department: Mental Health					Budget Unit: 69450C, 69451C, 69445C, and 69446C				
Division: Comprehensive Psychiatric Services									
Core: State Operated Children's Facilities									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	7,071,196	3,213,733	0	10,284,929	PS	7,054,891	3,213,733	0	10,268,624
EE	1,068,846	541,894	0	1,610,740	EE	1,068,846	541,894	0	1,610,740
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,140,042	3,755,627	0	11,895,669	Total	8,123,737	3,755,627	0	11,879,364
FTE	206.31	95.34	0.00	301.65	FTE	206.06	95.34	0.00	301.40
Est. Fringe	3,336,190	1,516,239	0	4,852,430	Est. Fringe	3,328,498	1,516,239	0	4,844,737
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.					Other Funds: None.				
2. CORE DESCRIPTION									
<p>This core item funds the division's operation of one free standing acute children's hospital (Hawthorn) and one free standing residential facility (Cottonwood). Children with Severe Emotional Disturbances (SED), and children and youth with acute psychiatric needs are the primary clients of these facilities. The 2007 estimated census population of youth under age eighteen (18) in Missouri is 1,444,943. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 101,146 children, could experience SED. Estimates of any psychiatric illness with lesser functional impairment are even higher, from twelve percent (12%) to twenty-one percent (21%). Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 50,573 children may need services from the public mental health authority. However, in FY 2008 only 16,882 children received CPS services and 681 of those children were served in hospital/residential facilities, leaving more than 33,000 children unserved or underserved.</p> <p>In response to growing referrals from social service agencies and families, the children's facilities operated by CPS are treating children with more challenging, complex, and ingrained behaviors. Many of these children are dually diagnosed, requiring enhanced safety measures, staffing patterns and skills. The resources required to sufficiently meet the challenging demands of these children have been primarily funded through general revenue. The current state MO HealthNet Plan allows for the reimbursement of rehabilitative services for children requiring specialized residential services. Therefore, this item includes authority to contract with the Department of Social Services (DSS) to support children's public operated residential services at Cottonwood Residential Treatment Center.</p>									

# CORE DECISION ITEM

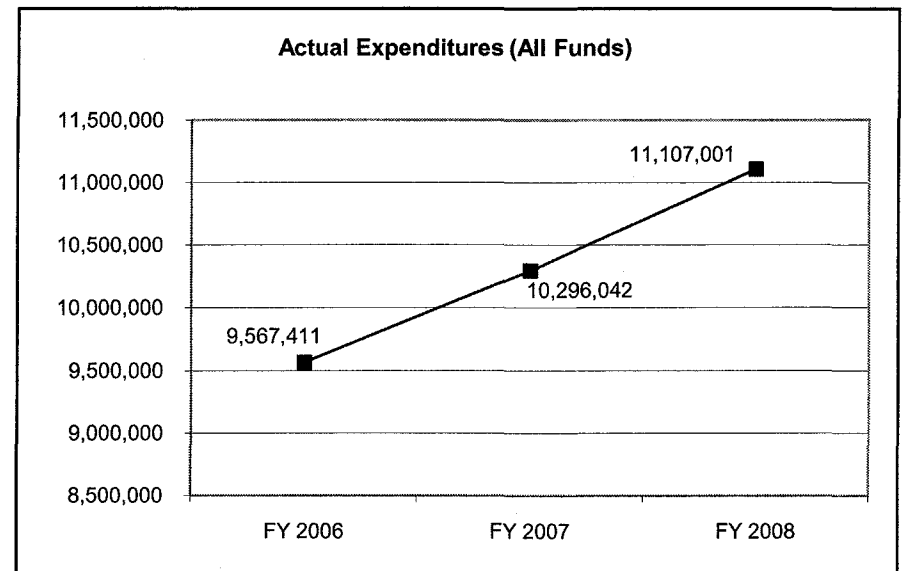
Department:	Mental Health	Budget Unit:	69450C, 69451C, 69445C, and 69446C
Division:	Comprehensive Psychiatric Services		
Core:	State Operated Children's Facilities		

## 3. PROGRAM LISTING (list programs included in this core funding)

Acute  
Residential

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	9,893,392	10,662,702	11,297,877	11,895,669
Less Reverted (All Funds)	(320,642)	(137,249)	(17,153)	N/A
Budget Authority (All Funds)	9,572,750	10,525,453	11,280,724	N/A
Actual Expenditures (All Funds)	9,567,411	10,296,042	11,107,001	N/A
Unexpended (All Funds)	5,339	229,411	173,723	N/A
Unexpended, by Fund:				
General Revenue	2	75	2	N/A
Federal	5,337	229,336	173,721	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) Overtime and Motor Fuel Supplementals, \$68,664 and \$7,320 respectively, increased the FY'06 appropriation from \$9,857,969 to \$9,933,953. Supplemental funding for overtime was appropriated in FY 2006, including flexible language that allowed for the transfer of these funds across the department's facilities. The appropriation amount has been adjusted for transfers of such funding.
- (2) In FY'07, the unexpended amount includes \$220,000 of federal authority put in agency reserve.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
HAWTHORN CHILD PSYCH HOSP**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	214.14	5,917,575	1,528,169	0	7,445,744	
	EE	0.00	767,395	191,894	0	959,289	
	<b>Total</b>	<b>214.14</b>	<b>6,684,970</b>	<b>1,720,063</b>	<b>0</b>	<b>8,405,033</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	214.14	5,917,575	1,528,169	0	7,445,744	
	EE	0.00	767,395	191,894	0	959,289	
	<b>Total</b>	<b>214.14</b>	<b>6,684,970</b>	<b>1,720,063</b>	<b>0</b>	<b>8,405,033</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	214.14	5,917,575	1,528,169	0	7,445,744	
	EE	0.00	767,395	191,894	0	959,289	
	<b>Total</b>	<b>214.14</b>	<b>6,684,970</b>	<b>1,720,063</b>	<b>0</b>	<b>8,405,033</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH****HAWTHORN PSY HOSP OVERTIME**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	123,515	7,116	0	130,631	
	<b>Total</b>	<b>0.00</b>	<b>123,515</b>	<b>7,116</b>	<b>0</b>	<b>130,631</b>	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	123,515	7,116	0	130,631	
	<b>Total</b>	<b>0.00</b>	<b>123,515</b>	<b>7,116</b>	<b>0</b>	<b>130,631</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	123,515	7,116	0	130,631	
	<b>Total</b>	<b>0.00</b>	<b>123,515</b>	<b>7,116</b>	<b>0</b>	<b>130,631</b>	
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## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH COTTONWOOD RESIDENTL TRMT CTR

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	87.51	974,175	1,677,345	0	2,651,520	
	EE	0.00	301,451	350,000	0	651,451	
	<b>Total</b>	<b>87.51</b>	<b>1,275,626</b>	<b>2,027,345</b>	<b>0</b>	<b>3,302,971</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	87.51	974,175	1,677,345	0	2,651,520	
	EE	0.00	301,451	350,000	0	651,451	
	<b>Total</b>	<b>87.51</b>	<b>1,275,626</b>	<b>2,027,345</b>	<b>0</b>	<b>3,302,971</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	2279 9386 PS	(0.25)	(16,305)	0	0	(16,305)	Reallocate PS and EE of the Youth Area Directors to the regions they serve.
<b>NET GOVERNOR CHANGES</b>		<b>(0.25)</b>	<b>(16,305)</b>	<b>0</b>	<b>0</b>	<b>(16,305)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	87.26	957,870	1,677,345	0	2,635,215	
	EE	0.00	301,451	350,000	0	651,451	
	<b>Total</b>	<b>87.26</b>	<b>1,259,321</b>	<b>2,027,345</b>	<b>0</b>	<b>3,286,666</b>	



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**COTTONWOOD TRMT OVERTIME**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	55,931	1,103	0	57,034	
	<b>Total</b>	<b>0.00</b>	<b>55,931</b>	<b>1,103</b>	<b>0</b>	<b>57,034</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	55,931	1,103	0	57,034	
	<b>Total</b>	<b>0.00</b>	<b>55,931</b>	<b>1,103</b>	<b>0</b>	<b>57,034</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	55,931	1,103	0	57,034	
	<b>Total</b>	<b>0.00</b>	<b>55,931</b>	<b>1,103</b>	<b>0</b>	<b>57,034</b>	

# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (STENO)	30,766	1.01	31,567	1.00	31,567	1.00	31,567	1.00
OFFICE SUPPORT ASST (KEYBRD)	134,771	5.72	144,861	5.50	146,160	6.00	146,160	6.00
SR OFC SUPPORT ASST (KEYBRD)	107,138	3.78	116,656	3.75	116,652	3.75	116,652	3.75
ACCOUNTANT I	35,501	1.00	36,608	1.00	35,316	1.00	35,316	1.00
ACCOUNTANT II	44,586	1.00	45,979	1.00	45,979	1.00	45,979	1.00
PERSONNEL ANAL II	15,876	0.44	0	0.00	38,700	1.00	38,700	1.00
RESEARCH ANAL I	36,820	1.00	0	0.00	37,968	1.00	37,968	1.00
RESEARCH ANAL II	0	0.00	37,970	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	40,270	1.00	40,206	1.00	41,712	1.00	41,712	1.00
REIMBURSEMENT OFFICER I	36,160	1.00	37,290	1.00	37,290	1.00	37,290	1.00
PERSONNEL CLERK	0	0.00	35,311	1.00	0	0.00	0	0.00
SECURITY OFCR I	87,631	3.68	98,287	3.75	97,584	3.95	97,584	3.95
SECURITY OFCR II	27,735	1.00	28,601	1.00	28,596	1.00	28,596	1.00
CUSTODIAL WORKER I	141,288	7.51	156,020	7.00	154,404	8.00	154,404	8.00
CUSTODIAL WORK SPV	23,827	1.00	24,574	1.00	24,574	1.00	24,574	1.00
COOK I	62,012	2.99	64,124	3.00	64,124	3.00	64,124	3.00
COOK III	27,735	1.00	28,601	1.00	28,601	1.00	28,601	1.00
DINING ROOM SPV	21,550	0.98	22,680	1.00	22,680	1.00	22,680	1.00
FOOD SERVICE HELPER I	71,853	2.84	58,191	3.00	58,680	3.00	58,680	3.00
FOOD SERVICE HELPER II	14,566	0.73	20,728	1.00	20,728	1.00	20,728	1.00
DIETITIAN III	46,624	1.00	48,080	1.00	48,080	1.00	48,080	1.00
EDUCATION ASST II	21,771	1.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	91,497	2.00	94,356	2.00	94,356	2.00	94,356	2.00
VOCATIONAL TEACHER II	39,732	1.00	40,973	1.00	40,973	1.00	40,973	1.00
PSYCHIATRIST I	41,672	0.30	0	0.00	0	0.00	0	0.00
CLINICAL DIRECTOR I PSY	46,780	0.30	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	265,117	13.54	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	1,525,257	71.92	1,867,042	80.09	1,867,042	80.09	1,867,042	80.09
PSYCHIATRIC AIDE II	0	0.00	156,369	6.00	130,944	5.00	130,944	5.00
LPN I GEN	47,635	1.74	0	0.00	0	0.00	0	0.00
LPN II GEN	23,962	0.74	128,652	3.60	128,652	3.60	128,652	3.60
REGISTERED NURSE I	39,125	0.87	0	0.00	0	0.00	0	0.00

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
REGISTERED NURSE II	55,247	1.14	167,447	3.50	161,747	3.50	161,747	3.50
REGISTERED NURSE III	1,011,788	20.67	1,022,178	19.50	1,053,449	19.50	1,053,449	19.50
REGISTERED NURSE IV	336,938	5.86	359,586	6.00	352,691	6.00	352,691	6.00
ASSOC PSYCHOLOGIST II	47,619	1.00	49,107	1.00	49,107	1.00	49,107	1.00
PSYCHOLOGIST I	132,554	2.33	138,776	2.25	138,776	2.25	138,776	2.25
PSYCHOLOGIST II	38,836	0.65	42,386	0.65	42,386	0.65	42,386	0.65
ACTIVITY AIDE II	17,780	0.82	48,068	2.00	24,576	1.00	24,576	1.00
ACTIVITY AIDE III	43,379	1.54	57,573	2.00	57,573	2.00	57,573	2.00
LICENSED PROFESSIONAL CNSLR II	32,163	0.75	33,166	0.75	33,166	0.75	33,166	0.75
RECREATIONAL THER I	59,766	1.99	61,269	2.00	61,269	2.00	61,269	2.00
RECREATIONAL THER II	38,270	1.00	39,465	1.00	39,465	1.00	39,465	1.00
CHILDRENS PSY CARE SPV	315,113	11.76	307,751	11.00	307,751	11.00	307,751	11.00
CLINICAL SOCIAL WORK SPEC	137,803	2.82	152,348	3.00	152,348	3.00	152,348	3.00
LICENSED CLINICAL SOCIAL WKR	299,990	7.10	318,810	7.00	318,810	7.00	318,810	7.00
CLIN CASEWORK PRACTITIONER I	18,757	0.58	33,421	1.00	33,421	1.00	33,421	1.00
CLIN CASEWORK PRACTITIONER II	1,984	0.06	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	52,712	1.00	54,359	1.00	54,359	1.00	54,359	1.00
LABORER II	21,987	1.03	21,988	1.00	21,988	1.00	21,988	1.00
MAINTENANCE WORKER I	26,039	1.06	25,374	1.00	25,374	1.00	25,374	1.00
MAINTENANCE WORKER II	42,338	1.58	54,520	2.00	54,520	2.00	54,520	2.00
MAINTENANCE SPV I	36,160	1.00	37,290	1.00	37,290	1.00	37,290	1.00
MOTOR VEHICLE DRIVER	27,104	1.00	28,527	1.00	22,680	1.00	22,680	1.00
REFRIGERATION MECHANIC I	32,828	0.92	36,610	1.00	36,610	1.00	36,610	1.00
CARPENTER	35,401	1.08	34,027	1.00	34,027	1.00	34,027	1.00
MENTAL HEALTH MGR B2	57,261	1.00	59,050	1.00	59,050	1.00	59,050	1.00
MENTAL HEALTH MGR B3	67,500	1.00	69,525	1.00	69,525	1.00	69,525	1.00
INSTITUTION SUPERINTENDENT	73,754	0.98	77,658	1.00	77,658	1.00	77,658	1.00
STUDENT INTERN	16,615	0.96	0	0.00	0	0.00	0	0.00
CLERK	22,078	0.73	16,305	0.49	16,305	0.49	16,305	0.49
TYPIST	839	0.03	11,246	0.49	11,246	0.49	11,246	0.49
OFFICE WORKER MISCELLANEOUS	22,895	0.81	11,246	0.50	11,246	0.50	11,246	0.50
MISCELLANEOUS PROFESSIONAL	11,276	0.46	18,932	0.50	18,932	0.50	18,932	0.50

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
DOMESTIC SERVICE WORKER	7,312	0.35	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	8,609	0.48	8,342	0.48	8,342	0.48	8,342	0.48
INSTRUCTOR	4,653	0.17	7,542	0.45	7,542	0.45	7,542	0.45
TEACHER	0	0.00	24,074	0.60	24,074	0.60	24,074	0.60
STAFF PHYSICIAN	0	0.00	149,891	0.70	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	238,457	1.73	491,010	3.00	491,010	3.00	491,010	3.00
MEDICAL ADMINISTRATOR	114,776	0.71	0	0.00	182,918	1.00	182,918	1.00
DIRECT CARE AIDE	1,992	0.09	1,437	0.10	1,437	0.10	1,437	0.10
REGISTERED NURSE	539	0.02	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	13,063	0.18	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	650	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	24,401	0.43	0	0.00	0	0.00	0	0.00
PHARMACIST	1,064	0.01	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	381	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	24,303	0.78	11,714	0.49	11,714	0.49	11,714	0.49
<b>TOTAL - PS</b>	<b>6,724,231</b>	<b>211.77</b>	<b>7,445,744</b>	<b>214.14</b>	<b>7,445,744</b>	<b>214.14</b>	<b>7,445,744</b>	<b>214.14</b>
TRAVEL, IN-STATE	3,718	0.00	1,426	0.00	1,426	0.00	1,426	0.00
TRAVEL, OUT-OF-STATE	6,371	0.00	2,047	0.00	2,047	0.00	2,047	0.00
SUPPLIES	475,559	0.00	458,730	0.00	458,730	0.00	458,730	0.00
PROFESSIONAL DEVELOPMENT	11,230	0.00	27,403	0.00	27,403	0.00	27,403	0.00
COMMUNICATION SERV & SUPP	45,302	0.00	43,558	0.00	43,558	0.00	43,558	0.00
PROFESSIONAL SERVICES	614,346	0.00	365,431	0.00	365,431	0.00	365,431	0.00
JANITORIAL SERVICES	14,597	0.00	14,503	0.00	14,503	0.00	14,503	0.00
M&R SERVICES	24,507	0.00	27,876	0.00	27,876	0.00	27,876	0.00
OFFICE EQUIPMENT	6,050	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	33,949	0.00	600	0.00	600	0.00	600	0.00
PROPERTY & IMPROVEMENTS	0	0.00	200	0.00	200	0.00	200	0.00
REAL PROPERTY RENTALS & LEASES	759	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,223	0.00	798	0.00	798	0.00	798	0.00

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	18,414	0.00	15,717	0.00	15,717	0.00	15,717	0.00
TOTAL - EE	1,256,025	0.00	959,289	0.00	959,289	0.00	959,289	0.00
<b>GRAND TOTAL</b>	<b>\$7,980,256</b>	<b>211.77</b>	<b>\$8,405,033</b>	<b>214.14</b>	<b>\$8,405,033</b>	<b>214.14</b>	<b>\$8,405,033</b>	<b>214.14</b>
GENERAL REVENUE	\$6,454,260	167.90	\$6,684,970	170.24	\$6,684,970	170.24	\$6,684,970	170.24
FEDERAL FUNDS	\$1,525,996	43.87	\$1,720,063	43.90	\$1,720,063	43.90	\$1,720,063	43.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN PSY HOSP OVERTIME</b>								
<b>CORE</b>								
CLIENT ATTENDANT TRAINEE	5,555	0.28	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	66,253	3.19	0	0.00	0	0.00	0	0.00
LPN I GEN	1,753	0.06	0	0.00	0	0.00	0	0.00
LPN II GEN	265	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	951	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	32,596	0.63	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	231	0.00	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	18,027	0.68	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	942	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	253	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	130,631	0.00	130,631	0.00	130,631	0.00
<b>TOTAL - PS</b>	<b>126,826</b>	<b>4.92</b>	<b>130,631</b>	<b>0.00</b>	<b>130,631</b>	<b>0.00</b>	<b>130,631</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$126,826</b>	<b>4.92</b>	<b>\$130,631</b>	<b>0.00</b>	<b>\$130,631</b>	<b>0.00</b>	<b>\$130,631</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$119,918</b>	<b>4.67</b>	<b>\$123,515</b>	<b>0.00</b>	<b>\$123,515</b>	<b>0.00</b>	<b>\$123,515</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$6,908</b>	<b>0.25</b>	<b>\$7,116</b>	<b>0.00</b>	<b>\$7,116</b>	<b>0.00</b>	<b>\$7,116</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD RESIDENTL TRMT CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	18,320	0.69	13,781	0.50	13,781	0.50	13,781	0.50
ADMIN OFFICE SUPPORT ASSISTANT	23	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	42,442	2.00	43,972	2.00	43,972	2.00	43,972	2.00
SR OFC SUPPORT ASST (KEYBRD)	26,728	1.00	27,565	1.00	27,565	1.00	27,565	1.00
ACCOUNT CLERK I	23,073	1.00	23,793	1.00	23,793	1.00	23,793	1.00
ACCOUNT CLERK II	25,014	1.00	25,791	1.00	25,791	1.00	25,791	1.00
ACCOUNTANT I	26,906	0.88	31,711	1.00	0	0.00	0	0.00
ACCOUNTANT II	4,205	0.12	0	0.00	34,644	1.00	34,644	1.00
PERSONNEL ANAL II	38,368	1.00	39,465	1.00	39,465	1.00	39,465	1.00
TRAINING TECH I	30,240	0.92	34,633	1.00	34,633	1.00	34,633	1.00
HEALTH INFORMATION TECH II	23,746	0.68	21,568	0.60	21,568	0.60	21,568	0.60
CLIENT ATTENDANT TRAINEE	201,806	10.21	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	631,643	30.57	941,489	41.96	961,957	43.91	961,957	43.91
LPN I GEN	4,613	0.16	0	0.00	0	0.00	0	0.00
LPN II GEN	74,356	2.46	78,579	2.50	76,859	2.50	76,859	2.50
REGISTERED NURSE I	25,643	0.65	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	63,231	1.48	92,031	2.00	92,031	2.00	92,031	2.00
REGISTERED NURSE IV	52,950	0.96	56,683	1.00	56,683	1.00	56,683	1.00
LICENSED PROFESSIONAL CNSLR II	57,969	1.47	0	0.00	130,393	3.00	130,393	3.00
RECREATIONAL THER I	33,596	1.00	34,641	1.00	34,641	1.00	34,641	1.00
RECREATIONAL THER II	40,575	1.00	41,719	1.00	41,719	1.00	41,719	1.00
CHILDREN & YTH SPEC I PSY	21,483	0.57	38,699	1.00	0	0.00	0	0.00
CHILDREN & YTH SPEC II PSY	68,326	1.77	172,700	4.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	298,466	11.06	300,833	10.80	324,802	11.60	324,802	11.60
UNIT PROGRAM SPV MH	92,553	2.03	93,664	2.00	99,324	2.00	99,324	2.00
QUALITY ASSURANCE SPEC MH	42,884	1.00	44,227	1.00	44,227	1.00	44,227	1.00
CLINICAL CASEWORK ASST I	9,753	0.36	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	29,704	1.00	44,459	1.50	30,625	1.00	30,625	1.00
LICENSED CLINICAL SOCIAL WKR	18,593	0.49	0	0.00	42,213	1.00	42,213	1.00
CLIN CASEWORK PRACTITIONER II	12,368	0.33	0	0.00	42,213	1.00	42,213	1.00
FISCAL & ADMINISTRATIVE MGR B1	48,838	1.00	50,365	1.00	50,365	1.00	50,365	1.00
MENTAL HEALTH MGR B1	17,548	0.32	18,875	0.15	18,875	0.12	18,875	0.12

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD RESIDENTL TRMT CTR</b>								
<b>CORE</b>								
MENTAL HEALTH MGR B2	15,811	0.25	16,306	0.25	16,306	0.25	1	0.00
MENTAL HEALTH MGR B3	72,423	1.00	74,687	1.00	74,687	1.00	74,687	1.00
MISCELLANEOUS PROFESSIONAL	16,904	0.22	16,068	0.20	16,068	0.20	16,068	0.20
INSTRUCTOR	6,248	0.21	10,512	0.25	13,440	0.43	13,440	0.43
STAFF PHYSICIAN SPECIALIST	16,700	0.04	136,282	0.20	136,282	0.20	136,282	0.20
DIRECT CARE AIDE	64,746	3.30	113,712	5.20	69,888	2.80	69,888	2.80
LICENSED PRACTICAL NURSE	248	0.01	12,710	0.40	12,710	0.40	12,710	0.40
SOCIAL SERVICES AIDE	14,654	0.61	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,313,697</b>	<b>84.82</b>	<b>2,651,520</b>	<b>87.51</b>	<b>2,651,520</b>	<b>87.51</b>	<b>2,635,215</b>	<b>87.26</b>
TRAVEL, IN-STATE	1,794	0.00	2,100	0.00	1,800	0.00	1,800	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
FUEL & UTILITIES	92	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	279,356	0.00	322,646	0.00	318,251	0.00	318,251	0.00
PROFESSIONAL DEVELOPMENT	13,628	0.00	2,600	0.00	14,000	0.00	14,000	0.00
COMMUNICATION SERV & SUPP	15,270	0.00	14,610	0.00	14,610	0.00	14,610	0.00
PROFESSIONAL SERVICES	243,586	0.00	284,887	0.00	249,452	0.00	249,452	0.00
JANITORIAL SERVICES	0	0.00	50	0.00	50	0.00	50	0.00
M&R SERVICES	7,919	0.00	6,138	0.00	6,138	0.00	6,138	0.00
OFFICE EQUIPMENT	2,393	0.00	370	0.00	6,400	0.00	6,400	0.00
OTHER EQUIPMENT	16,086	0.00	1,100	0.00	12,100	0.00	12,100	0.00
PROPERTY & IMPROVEMENTS	16,134	0.00	13,700	0.00	20,200	0.00	20,200	0.00
REAL PROPERTY RENTALS & LEASES	95	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	35,820	0.00	3,150	0.00	8,350	0.00	8,350	0.00
<b>TOTAL - EE</b>	<b>632,173</b>	<b>0.00</b>	<b>651,451</b>	<b>0.00</b>	<b>651,451</b>	<b>0.00</b>	<b>651,451</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,945,870</b>	<b>84.82</b>	<b>\$3,302,971</b>	<b>87.51</b>	<b>\$3,302,971</b>	<b>87.51</b>	<b>\$3,286,666</b>	<b>87.26</b>
<b>GENERAL REVENUE</b>	<b>\$1,216,968</b>	<b>33.46</b>	<b>\$1,275,626</b>	<b>36.07</b>	<b>\$1,275,626</b>	<b>36.07</b>	<b>\$1,259,321</b>	<b>35.82</b>
<b>FEDERAL FUNDS</b>	<b>\$1,728,902</b>	<b>51.36</b>	<b>\$2,027,345</b>	<b>51.44</b>	<b>\$2,027,345</b>	<b>51.44</b>	<b>\$2,027,345</b>	<b>51.44</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2010 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD TRMT OVERTIME</b>								
<b>CORE</b>								
PERSONNEL ANAL II	1,292	0.03	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	50	0.00	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	8,933	0.45	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	23,688	1.15	0	0.00	0	0.00	0	0.00
LPN II GEN	1,306	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	1,110	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	2,837	0.06	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	188	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	789	0.02	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	13,189	0.49	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	32	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	309	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	307	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	15	0.00	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	17	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	57,034	0.00	57,034	0.00	57,034	0.00
<b>TOTAL - PS</b>	<b>54,062</b>	<b>2.29</b>	<b>57,034</b>	<b>0.00</b>	<b>57,034</b>	<b>0.00</b>	<b>57,034</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$54,062</b>	<b>2.29</b>	<b>\$57,034</b>	<b>0.00</b>	<b>\$57,034</b>	<b>0.00</b>	<b>\$57,034</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$52,991</b>	<b>2.25</b>	<b>\$55,931</b>	<b>0.00</b>	<b>\$55,931</b>	<b>0.00</b>	<b>\$55,931</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,071</b>	<b>0.04</b>	<b>\$1,103</b>	<b>0.00</b>	<b>\$1,103</b>	<b>0.00</b>	<b>\$1,103</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: State Operated Children's Facilities - Acute**

**Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities**

	State Operated Children's Facilities	Adult Inpatient Facilities								TOTAL
GR	3,764,855	2,851,244								6,616,099
FEDERAL	93,210									93,210
OTHER										0
TOTAL	3,858,065	2,851,244	0	0	0	0	0	0	0	6,709,309

**1. What does this program do?**

Acute psychiatric inpatient treatment is utilized when a child is in acute crisis, or is at serious risk of harming themselves or others, and cannot be managed in less restrictive settings. Acute inpatient treatment provides intensive intervention which can get the child stabilized and back in the community as soon as possible.

The Division operates one children's psychiatric hospital (Hawthorn Children's Psychiatric Hospital), and two additional ten (10) bed children's acute units at Mid-Missouri Mental Health Center and Western Missouri Mental Health Center in accordance with Chapter 632 RSMo.

A wide range of professional and paraprofessional interdisciplinary staff provide an array of treatment services including behavior modification, social services, therapeutic recreation, special education, art therapy, physical evaluation, and other consultations as needed. The goal is to promote, restore, and maintain the mental health of youth and allow their return to the community at their optimal level of functioning.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 632.010.1 and 632.010.2(1) RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

Inpatient facilities provide GR match for Mo HealthNet eligible services through the certification of GR expenses - no additional match is required. Also, the cost associated with the operation of CPS acute care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share requirements.

**4. Is this a federally mandated program? If yes, please explain.**

No.

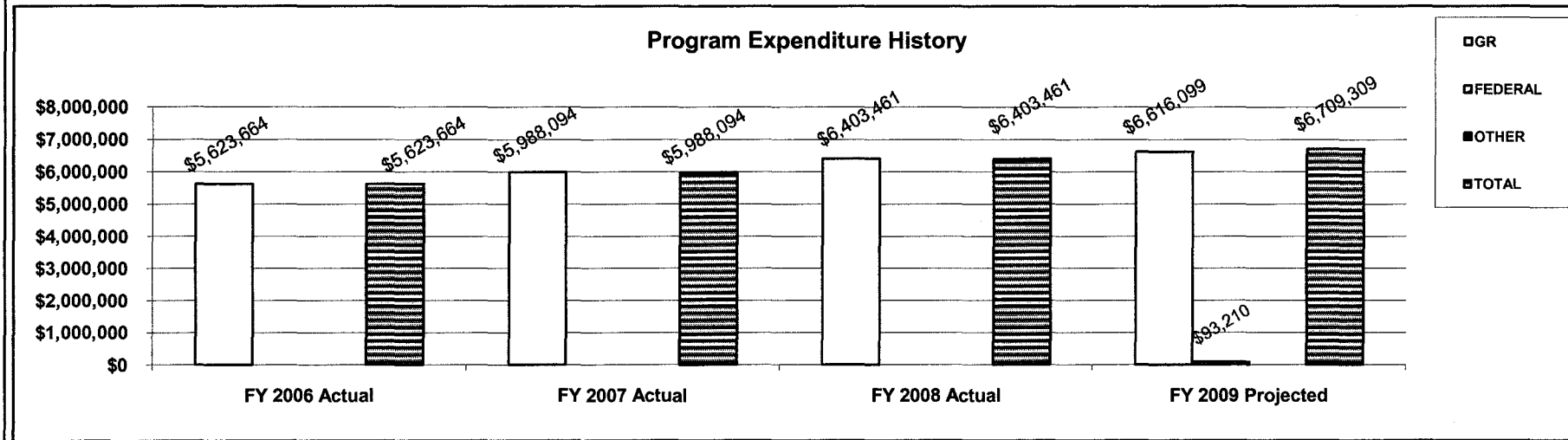
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: State Operated Children's Facilities - Acute**

**Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities**

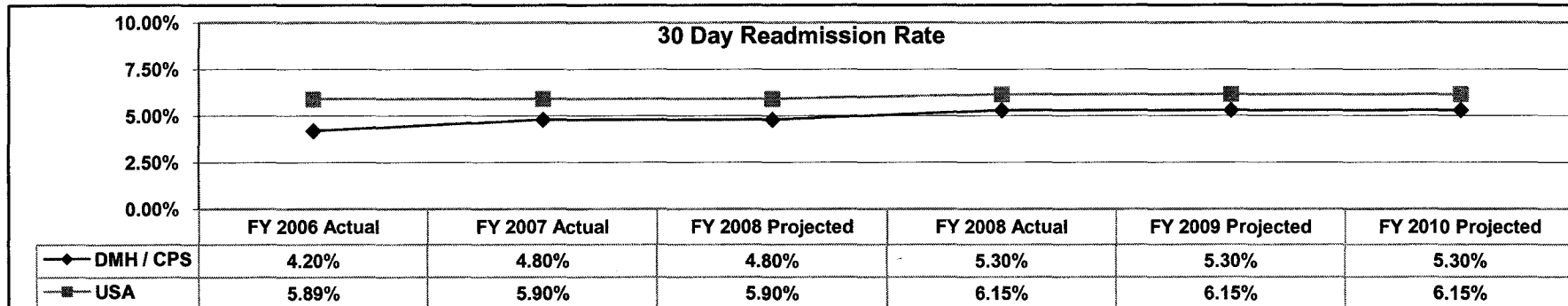
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

None

**7a. Provide an effectiveness measure.**



NOTE: % of consumers readmitted within 30 days of discharge.

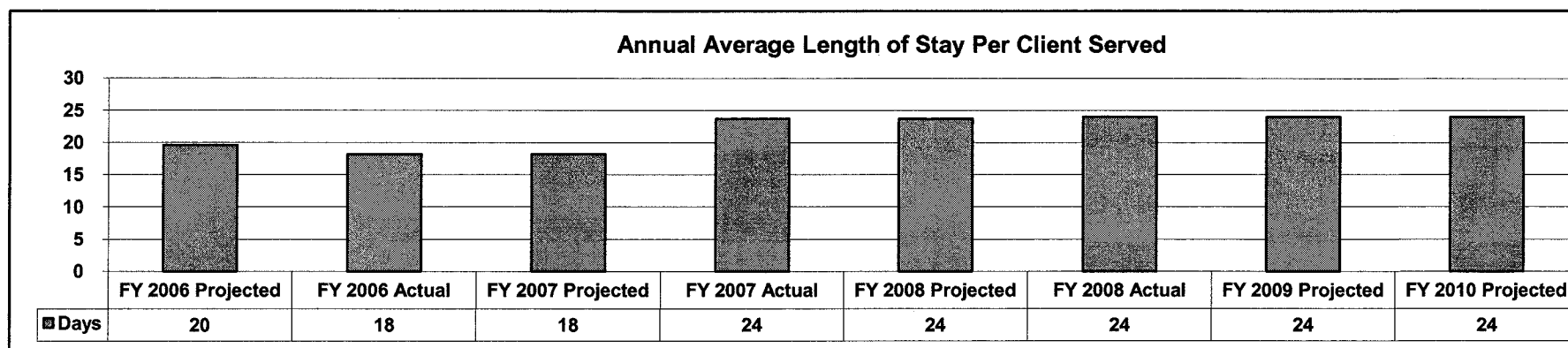
## PROGRAM DESCRIPTION

**Department: Mental Health**

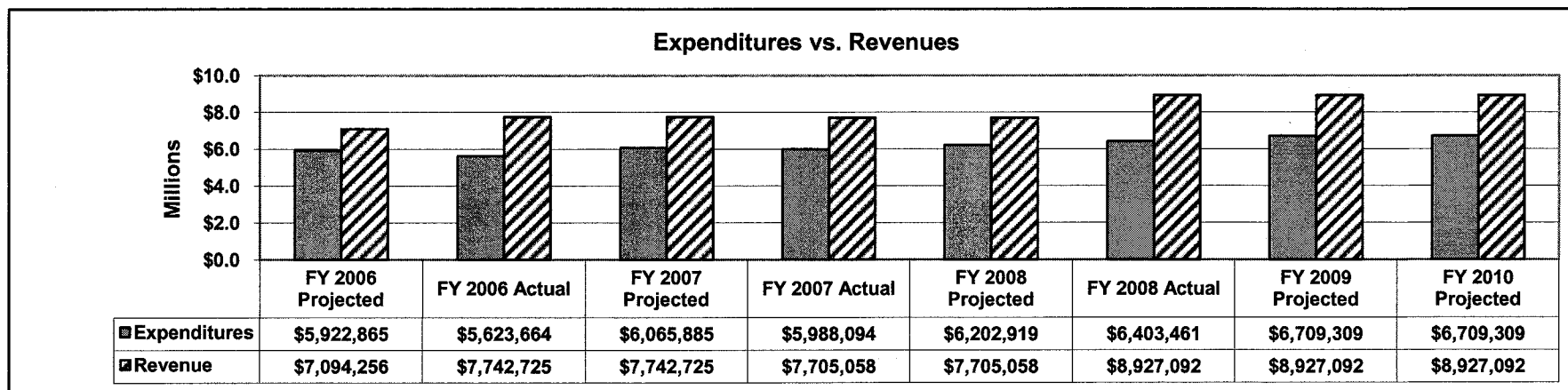
**Program Name: State Operated Children's Facilities - Acute**

**Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities**

**7a. Provide an effectiveness measure. (Continued)**



**7b. Provide an efficiency measure.**



NOTE: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2006 and FY 2007 reflect a 16% increase in the IMD cap which will remain in effect through FY 2008. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. Fuel & Utilities were transferred to OA in FY 2008.

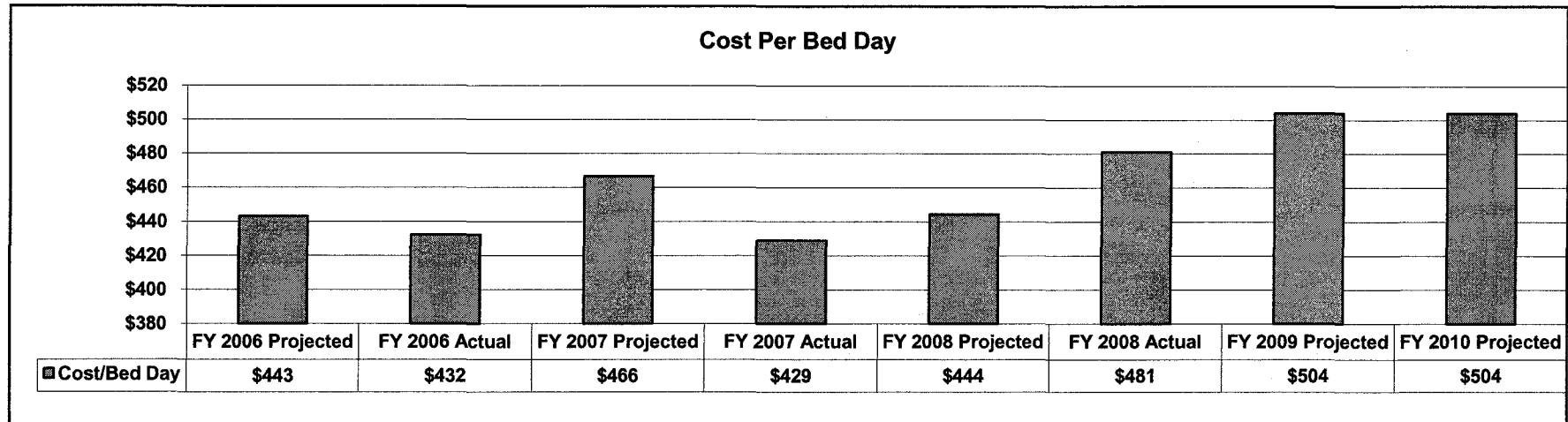
## PROGRAM DESCRIPTION

**Department:** Mental Health

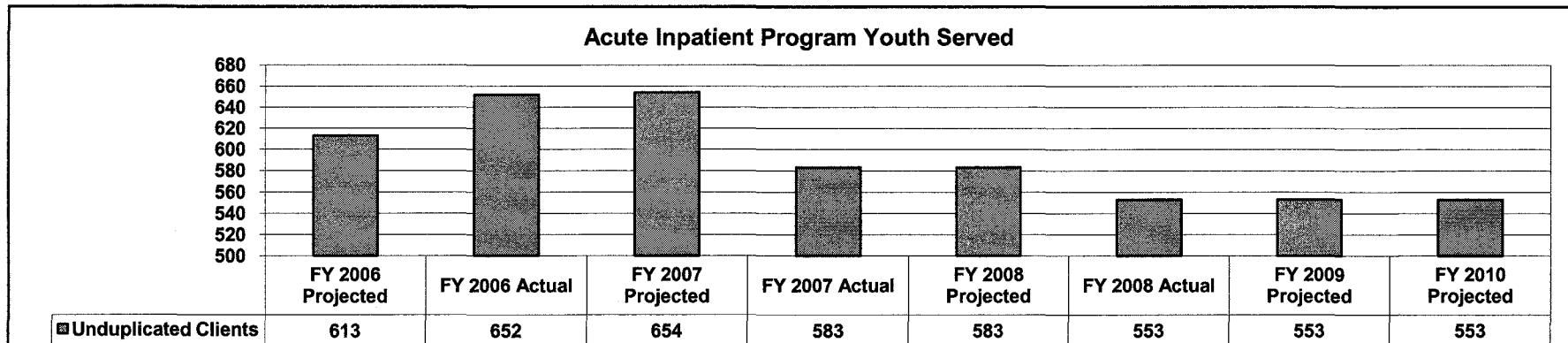
**Program Name:** State Operated Children's Facilities - Acute

**Program is found in the following core budget(s):** State Operated Children's Facilities & Adult Inpatient Facilities

**7b. Provide an efficiency measure. (Continued)**



**7c. Provide the number of clients/individuals served, if applicable.**



NOTE: This graph represents an unduplicated count of clients served.

**7d. Provide a customer satisfaction measure, if available.**

N/A.

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>									
<b>Program Name: State Operated Children's Facilities - Residential</b>									
<b>Program is found in the following core budget(s): State Operated Children's Facilities &amp; Adult Inpatient Facilities</b>									
	State Operated Children's Facilities	Adult Inpatient Facilities							TOTAL
GR	4,375,187	222,631							4,597,818
FEDERAL	3,662,417								3,662,417
OTHER									0
<b>TOTAL</b>	<b>8,037,604</b>	<b>222,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,260,235</b>

### 1. What does this program do?

The Division provides residential services at Hawthorn Children's Psychiatric Hospital, Cottonwood Residential Treatment Center, and Western Missouri Mental Health Center in accordance with Chapter 632 RSMo.

The residential children's facility provides services to children who have emotional and/or behavioral problems that prevent their placement in community programs. These youth are in need of placement outside their natural home, but in a less restrictive environment than that of an inpatient hospital. The objective of this program is to provide mental health services to children and youth in a less restrictive environment and reduce the length of time children must remain in a psychiatric hospital awaiting a community placement. These programs also serve as unique placement resources for children referred by the Department of Social Services Children's Division.

Cottonwood Residential Treatment Center was developed through a cooperative venture between the Department of Mental Health and Southeast Missouri State University. Cottonwood leases its building from the University and contracts for various services from the University. The University benefits by having an outside location where the practicum students receive training in areas of social work, psychology, sociology, criminal justice, nursing, recreation, home economics, and other fields.

The department bills MO HealthNet for eligible consumers. Funding this item will assure that all children in the state have access to high quality residential children's psychiatric services regardless of their financial means.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1 and 632.010.2(1) RSMo

### 3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Mo HealthNet eligible services through the certification of GR expenses - no additional match is required.

### 4. Is this a federally mandated program? If yes, please explain.

No

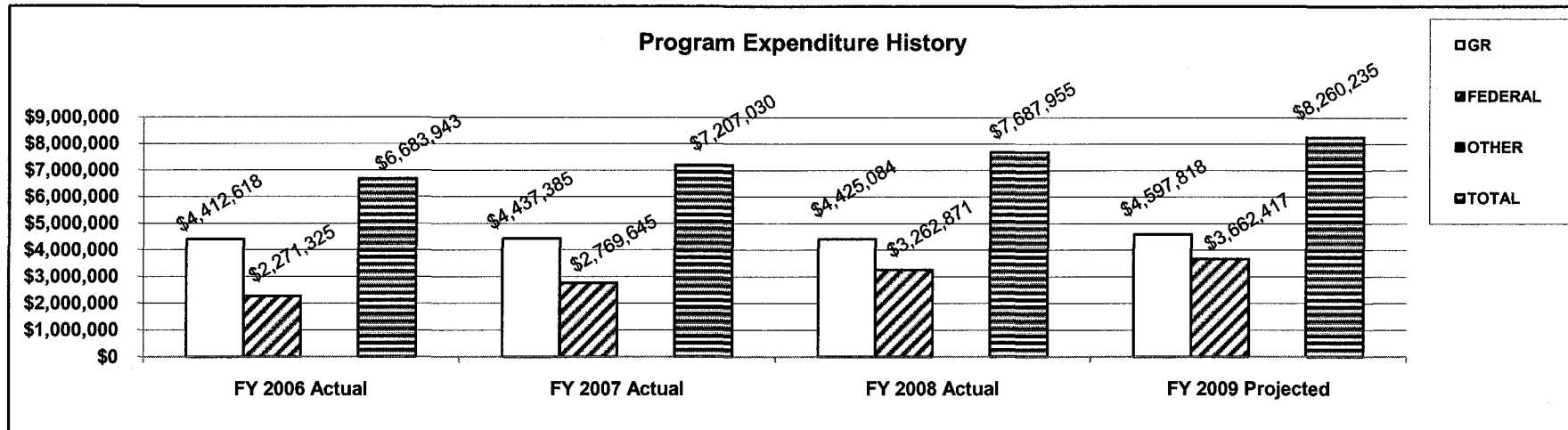
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: State Operated Children's Facilities - Residential**

**Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities**

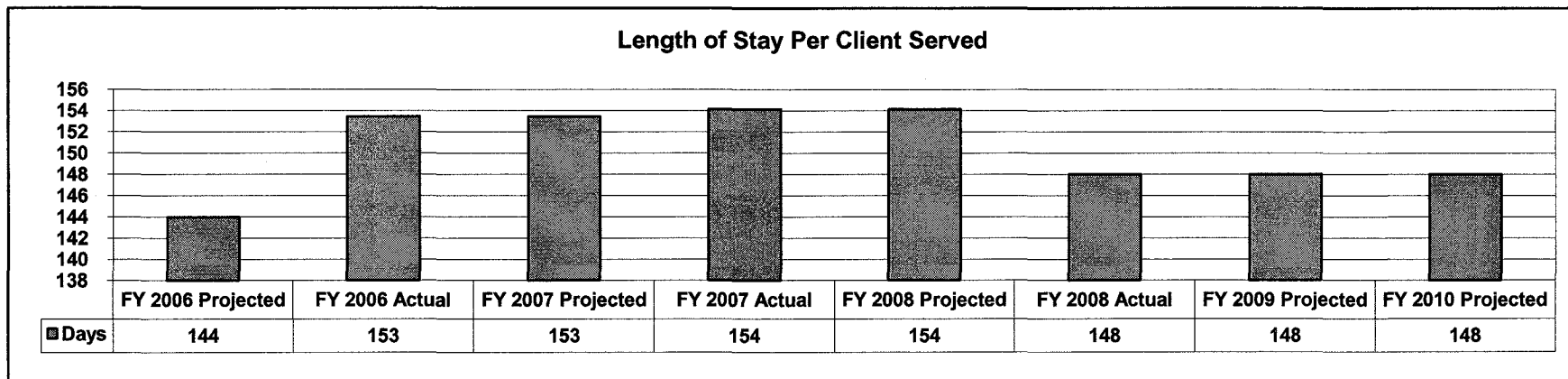
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

None.

**7a. Provide an effectiveness measure.**



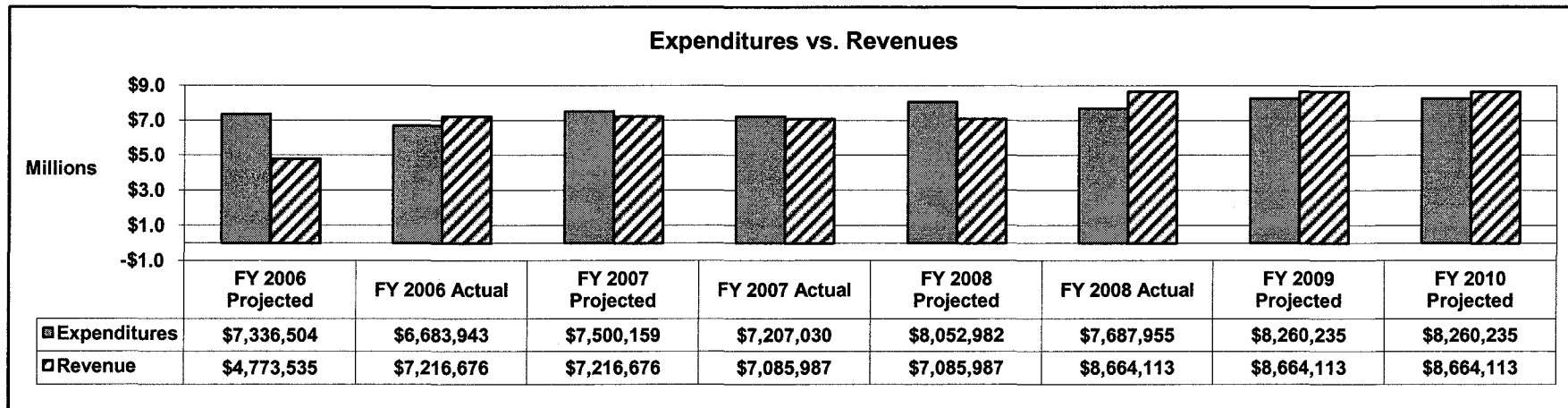
## PROGRAM DESCRIPTION

**Department: Mental Health**

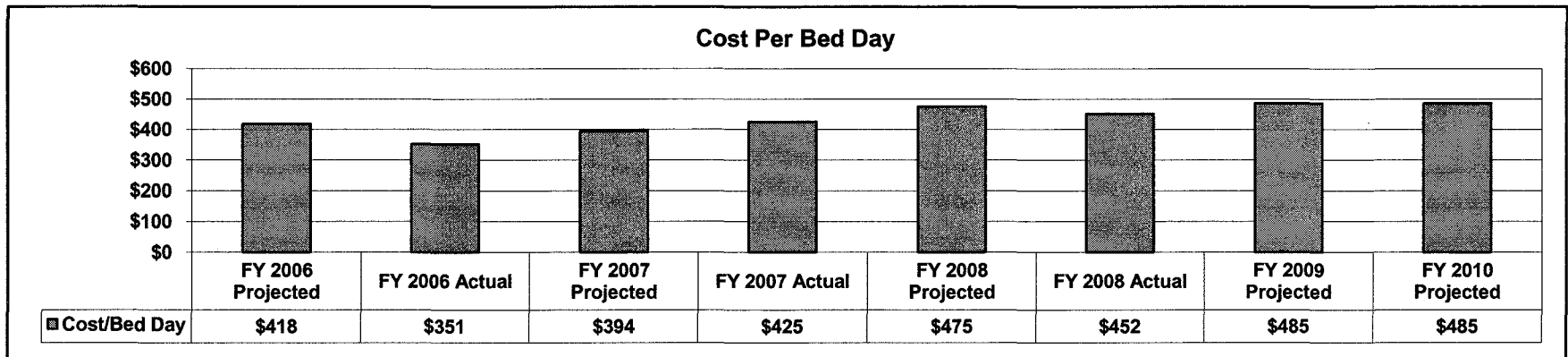
**Program Name: State Operated Children's Facilities - Residential**

**Program is found in the following core budget(s): State Operated Children's Facilities & Adult Inpatient Facilities**

**7b. Provide an efficiency measure.**



NOTE: Revenues represent all third party reimbursements. FY 2006, FY 2007, and FY 2008 reflect an increase in revenues due to additional earnings available to Cottonwood. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. Fuel & Utilities were transferred to OA in FY 2008.





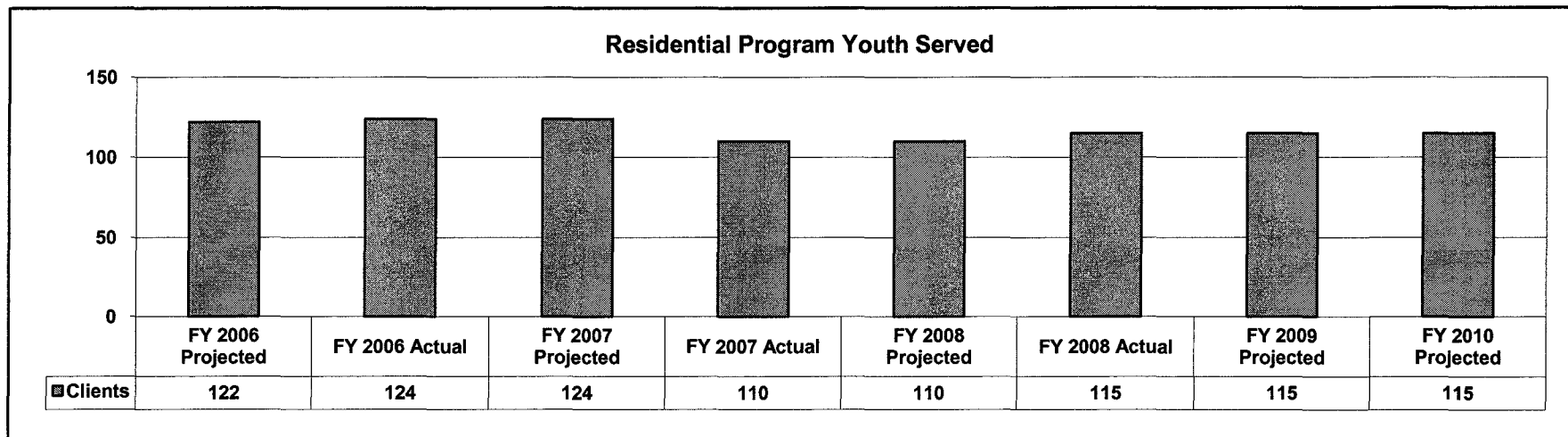
## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** State Operated Children's Facilities - Residential

**Program is found in the following core budget(s):** State Operated Children's Facilities & Adult Inpatient Facilities

**7c. Provide the number of clients/individuals served, if applicable.**



NOTE: Unduplicated client count.

**7d. Provide a customer satisfaction measure, if available.**

N/A

Section Total

**FY 2010 BUDGET OCTOBER REQUEST  
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$299,714,433	4,323.03	\$37,228,031	28.88	\$336,942,464	4,351.91
FEDERAL	0148	\$116,406,235	157.89	\$21,978,112	0.00	\$138,384,347	157.89
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$223,740	0.00	\$0	0.00	\$223,740	0.00
MENTAL HEALTH TRUST FUND	0926	\$713,793	4.00	\$0	0.00	\$713,793	4.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$783,185	0.00	\$895,350	0.00	\$1,678,535	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$3,825,000	0.00	\$0	0.00	\$3,825,000	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$619,272	0.00	\$1,318,228	0.00	\$1,937,500	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$422,285,658</b>	<b>4,484.92</b>	<b>\$61,419,721</b>	<b>28.88</b>	<b>\$483,705,379</b>	<b>4,513.80</b>

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund.

These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2010 BUDGET GOVERNOR RECOMMENDS  
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$284,497,926	4,033.40	\$16,070,800	28.88	\$300,568,726	4,062.28
FEDERAL	0148	\$116,406,235	157.89	\$13,324,928	0.00	\$129,731,163	157.89
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$223,740	0.00	\$0	0.00	\$223,740	0.00
MENTAL HEALTH TRUST FUND	0926	\$447,558	4.00	\$13,427	0.00	\$460,985	4.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$783,185	0.00	\$895,350	0.00	\$1,678,535	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$611,420	0.00	\$125,000	0.00	\$736,420	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$402,970,064</b>	<b>4,195.29</b>	<b>\$30,429,505</b>	<b>28.88</b>	<b>\$433,399,569</b>	<b>4,224.17</b>

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund.

These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.



## GLOSSARY FUNDING SOURCES

**Abandoned Fund Account:** This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

**Compulsive Gamblers Fund (CGF):** Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

**Debt Offset Escrow Fund (DOE):** HB 874, 87th General Assembly provides for the transfer of tax refunds to an escrow account to offset debts owed to any State agency. Section 143.786 RSMo. requires the State agency to return the escrow funds plus interest to the debtor and/or the remaining balance to the appropriate fund or funds upon settlement of the claim.

**Federal (FED):** Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

**General Revenue (GR):** Missouri State revenues.

**Healthcare Technology fund (HCTF):** This fund is to be used to promote technological advances to improve patient care, decrease administrative burdens, and increase patient and healthcare provider satisfaction. Any programs or improvements on technology shall include encouragement and implementation of technologies intended to improve safety, quality, and costs of healthcare services in the state.

**Healthy Family Trust Fund (HFT):** This is a State fund supported from tobacco funding awarded to the State of Missouri.

**Health Initiatives Fund (HIF):** This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

**Inmate Revolving Fund (IRF):** The Inmate Revolving Fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs. RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance abuse assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release. The Department of Corrections currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future.

## GLOSSARY FUNDING SOURCES

**Inmate Revolving Fund (IRF) (Continued):** The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance abuse treatment and employment placement for high risk offenders. The third program SEMO, provides substance abuse counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

**Inter-Governmental Transfer Fund (IGT):** This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/MR habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

**Mental Health Earnings Fund (MHEF):** There are two sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and the other is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund.

**Mental Health Housing Trust Fund (MHHTF):** This fund will allow any proceeds received by the state from the sale of surplus real property formerly used by the Department of Mental Health, upon appropriation, be paid into the Mental Health Housing Trust Fund. Moneys in the Mental Health Housing Trust Fund shall be invested by the state treasurer in the same deposits and obligations in which state funds are authorized by law to be invested; except that, the income accruing from such funds shall be credited to the Mental Health Housing Trust Fund on an annual basis. The sale of the surplus real property shall, subject to appropriation, be used for the construction or substantial renovations of DMH facilities, as determined by the Department and Mental Health Commission.

**Mental Health Interagency Payments Fund (MHIPF):** This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include Fulton State Hospital providing laundry and other services to various facilities across the state, agreements with the Children's Division to provide residential care and recovery for youth who require DMH services, etc.

**Mental Health Trust Fund (MHTF):** This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

**Mental Health Local Tax Match Fund (MHLTMF):** Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

## GLOSSARY BUDGET DEFINITIONS

**Baseline** - a trend line that tells us where we are headed if we continue doing what we are doing.

**BRASS** - A computerized budget preparation system (Budget Reporting & Analysis Support System)

**Budget Object Budget Class (BOBC)** - related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..)

**Budgeting Organization** - an organization which consolidates detail financial data.

**Capital Improvements Budget** - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

**Conference Committee** - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

**Core Budget Decision Items** - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

**Core Reallocation** - This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

**Core Reduction** - This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

**Core Redirection** - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

**Core Transfer** - The movement of funds from one agency to another agency

**Cost-of-Living Adjustment (COLA)** - the Governor-recommended salary increase applying to all state employees with the exception of statutory salaries.

**Decision Item** - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.



## GLOSSARY BUDGET DEFINITIONS

**Decision Item Number** - a reference number attached to each decision item proposed by the department.

**Division of Budget and Planning (OA)** - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

**Expense & Equipment (EE)** - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

**FTE** - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

**Fiscal Year** - a twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30)

**Governor's Veto** - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

**Governor's Reserve** - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

**House Bill 10 (HB10)** - Official appropriations bill (operating budget) for DMH.

**House Bill 13 (HB13)** - Official appropriation bill for leasing-related costs

**House Appropriations Committee for Health & Senior Services, Social Services and Mental Health** - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

**House Budget Committee** - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

**Inflation** - funds to meet inflationary increases of department facilities and vendors.

**Line Item** - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

## GLOSSARY BUDGET DEFINITIONS

**Match Requirement** - a condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

**One-Time Expenditures** - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

**Personal Services** – Funds that provide for DMH staff salaries.

**PSD** - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

**Rank Number** - a number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

**Senate Appropriations Committee** - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

**Strategies** - specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

**Withhold** - This is above the 3% Governor’s Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>ABF</b>	Adult Boarding Facility which is licensed by the Department of Social Services
<b>ACP</b>	Adult Community Programs
<b>ACDD</b>	Accreditation Council on Services for People with Developmental Disabilities
<b>ACSP</b>	Affiliated Community Service Provider
<b>ADA</b>	Division of Alcohol and Drug Abuse
<b>ADA</b>	Americans with Disabilities Act
<b>ADAMHBG</b>	Alcohol and Drug Abuse Mental Health Block Grant
<b>ADEP</b>	Alcohol and Drug Education Program
<b>ADH</b>	Acute Day Hospital
<b>ADMINISTRATIVE AGENT</b>	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
<b>AFDC</b>	Aid to Families with Dependent Children
<b>AFSCME</b>	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
<b>AG</b>	Attorney General
<b>AIMS</b>	Abnormal Involuntary Movement Scale
<b>AMI</b>	Alliance for the Mentally Ill
<b>AOD</b>	Alcohol and Other Drugs
<b>ARC</b>	Association for Retarded Citizens of the United States
<b>ASMHA</b>	Association of State Mental Health Attorneys

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>ATR</b>	Access to Recovery Grant
<b>BAC</b>	Blood Alcohol Concentration
<b>BBBD</b>	Biologically Based Brain Disorder
<b>BHC</b>	Bellefontaine Habilitation Center
<b>C-2000</b>	Division of ADA program for schools/communities
<b>C &amp; Y</b>	Children and Youth
<b>CARF</b>	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
<b>CARO</b>	Central Accident Reporting Office
<b>CASSP</b>	Child and Adolescent Service System Project
<b>CDC</b>	Center for Disease Control
<b>CFR</b>	Code of Federal Regulations
<b>CHIP</b>	Community/Hospital Incentive Program
<b>CHS</b>	Community Housing Support
<b>CI</b>	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
<b>CIMOR</b>	Customer Information Management Outcomes and Reporting
<b>COMMISSION</b>	Mental Health Commission (appointed by the Governor)
<b>CMHC</b>	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area
<b>CMHW</b>	Children's Mental Health Week

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>CMS</b>	Center for Medicare and Medicaid Services
<b>COLA</b>	Cost-of-Living Adjustment
<b>CP</b>	Cerebral Palsy
<b>CPP</b>	Community Placement Program
<b>CPRC</b>	Community Psychiatric Rehabilitation Center
<b>CPRP</b>	Community Psychiatric Rehabilitation Program
<b>CPS</b>	Division of Comprehensive Psychiatric Services
<b>CPT-4</b>	Current Procedural Terminology -- fourth edition
<b>CRAC</b>	Central Regional Advisory Council
<b>CRU</b>	Clinical Review Unit
<b>CSA</b>	Civil Service Annuity
<b>CSAP</b>	Center for Substance Abuse Prevention
<b>CSAPP</b>	Certified Substance Abuse Prevention Professional
<b>CSAT</b>	Center for Substance Abuse Treatment
<b>CSR</b>	Code of State Regulations
<b>CSS</b>	Community Support Staff – within the Division of Mental Retardation and Developmental Disabilities
<b>CSTAR</b>	Comprehensive Substance Treatment and Rehabilitation
<b>CTRAC</b>	Client Tracking, Registration, Admissions, and Commitments
<b>DD</b>	Developmental Disabilities

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>DDTC</b>	Developmental Disabilities Treatment Center (St. Louis facility)
<b>DESE</b>	Department of Elementary and Secondary Education
<b>DETOX</b>	Alcoholism detoxification
<b>DFS</b>	Missouri Division of Family Services
<b>D/HH</b>	Deaf/Hard of Hearing
<b>DIS</b>	Drug Inventory System
<b>DMH</b>	Department of Mental Health
<b>DIVISION</b>	One of three units of the Department of Mental Health
<b>DOH or DHSS</b>	Department of Health and Senior Services
<b>DOP</b>	Departmentwide Programs
<b>DOR</b>	Department Operating Regulation
<b>DSM</b>	Diagnostic and Statistical Manual
<b>DSM III</b>	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
<b>DSM-4R</b>	Diagnostic and Statistical Manual-Fourth Edition
<b>DSS or DOSS</b>	Missouri Department of Social Services
<b>DUI</b>	Driving Under the Influence
<b>DWI</b>	Driving While Intoxicated
<b>DYS</b>	Division of Youth Services Children's Division
<b>E &amp; E or EE</b>	Expenses and Equipment

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>EAP</b>	Employee Assistance Program
<b>ECA</b>	Epidemiological Catchment Area -- study of prevalence of mental illness, retardation, substance abuse
<b>EEO</b>	Equal Employment Opportunity
<b>EEOC</b>	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
<b>EPSDT</b>	Early and Periodic Screening, Diagnosis and Treatment (services for children)
<b>FAS</b>	Fetal Alcohol Syndrome
<b>FFP</b>	Federal Financial Participation
<b>FQHC</b>	Federally Qualified Health Center
<b>FMRF</b>	Facilities Maintenance and Reserve Fund
<b>FORENSIC CLIENT</b>	A client referred through the criminal justice system
<b>FTE</b>	Full Time Equivalent (full time employees)
<b>FY</b>	Fiscal Year
<b>GIS</b>	General Inventory System
<b>GBMI</b>	Guilty But Mentally Ill
<b>GR</b>	General Revenue (state money appropriated by the Missouri General Assembly)
<b>HB</b>	House Bill
<b>HC</b>	Habilitation Center (MR/DD facilities)
<b>HCFA</b>	Health Care Financing Administration
<b>HCS</b>	House Committee Substitute

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>HCY</b>	Healthy Children and Youth (AKA EPSDT)
<b>HHC</b>	Higginsville Habilitation Center
<b>HHS</b>	Department of Health and Human Services (Federal)
<b>HJR</b>	House Joint Resolution
<b>HMI</b>	Homeless Mentally Ill
<b>HMO</b>	Health Maintenance Organization
<b>HS</b>	House Substitute for legislation proposed by a House Committee or the Senate
<b>HUD</b>	Housing and Urban Development (U.S. Department)
<b>IAPSRs</b>	International Association of Psycho-Social Rehabilitation Services
<b>ICAP</b>	Inventory for Client and Agency Planning
<b>ICD-9-CM</b>	International Classification of Diseases 9th revision Clinical Modification
<b>ICF</b>	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
<b>ICF/MR</b>	Intermediate Care Facility for the Mentally Retarded, a program certified under the federal Medicaid Program (Title XIX)
<b>IEP</b>	Individual Education Program required for all handicapped children under IDEA.
<b>IFB</b>	Invitation for Bid
<b>IFSP</b>	Individualized Family Service Plan
<b>IHP</b>	Individual Habilitation Plan, for clients of the Division of Mental Retardation and Developmental Disabilities
<b>IPC</b>	Individual Plan of Care -- a plan for clients of the Division of MRDD for the MO HealthNet Waiver program



## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>IRP</b>	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
<b>ISGB</b>	Information Systems' Governing Board (for DMH data processing policy and direction)
<b>ISL</b>	Individualized Supported Living
<b>IST</b>	Incompetent to Stand Trial
<b>ITP</b>	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
<b>ITSD</b>	Information Technology Services Division
<b>JCAHO</b>	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
<b>LRE</b>	Least Restrictive Environment
<b>M &amp; R</b>	Maintenance and Repair - refers to capital improvement projects in state facilities
<b>MAADAP</b>	Missouri Association of Alcohol and Drug Abuse Programs
<b>MABSS</b>	Missouri Adaptive Behavior Scoring System
<b>MACDDS</b>	Missouri Association of County Developmental Disabilities Services
<b>MAPP</b>	Missouri Association of Public Purchasing
<b>MCD</b>	Missouri Commission for the Deaf
<b>MCFDS</b>	Missouri Consumer and Family Directed Supports
<b>MEIS</b>	MO HealthNet Eligibility Information System
<b>MHA</b>	Mental Health Association
<b>MHAD</b>	Mental Health Awareness Day
<b>MHC</b>	Marshall Habilitation Center

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>MHC</b>	Mental Health Center
<b>MHC</b>	Mental Health Commission
<b>MHCBW</b>	Missouri Home and Community-Based Waiver (MRDD)
<b>MHEF</b>	Mental Health Earnings Fund
<b>MHP</b>	Mental Health Professional
<b>MHRCF</b>	Mental Health Residential Care Facility
<b>MI</b>	Mental Illness
<b>MICA</b>	Mentally Ill Chemical Abuser
<b>MIDD</b>	Mentally Ill and Developmentally Disabled
<b>MIMH</b>	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
<b>MISA</b>	Mentally Ill with Substance Abuse
<b>MLC</b>	Missouri Level of Care
<b>MMHCN</b>	Missouri Mental Health Consumer Network
<b>MOACT</b>	Missouri Association of Community Task Forces
<b>MOAIDD</b>	Missouri Advocates for Individuals with Developmental Disabilities
<b>MOAPSRs</b>	Missouri Association of Psychosocial Rehabilitation Services
<b>MOCABI</b>	Missouri Critical Adaptive Behaviors Inventory
<b>MOCAMI</b>	Missouri Coalition of the Alliances for the Mentally Ill

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>MOCDD</b>	Missouri Children with Developmental Disabilities Waiver
<b>MOPAS</b>	Missouri Protection and Advocacy Services
<b>MO-SPAN</b>	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
<b>MOSERS</b>	Missouri State Employees' Retirement System
<b>MPC</b>	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
<b>MR</b>	Mental Retardation
<b>MRDD</b>	Division of Mental Retardation and Developmental Disabilities
<b>MR/MI</b>	Mentally Retarded and Mentally Ill (dually diagnosed)
<b>MSACCB</b>	Missouri Substance Abuse Counselor Certification Board
<b>MSE</b>	Mental Status Exam
<b>MSLPC</b>	Metropolitan St. Louis Psychiatric Center
<b>MW</b>	MO HealthNet Waiver
<b>NADDC</b>	National Association of Developmental Disabilities Councils
<b>NAFS</b>	Non-appropriated Fund System
<b>NAMI</b>	National Alliance for the Mentally Ill
<b>NAMI of Missouri</b>	Missouri Coalition of the Alliances for the Mentally Ill
<b>NASADAD</b>	National Association of State Alcohol and Drug Abuse Directors
<b>NASMHPD</b>	National Association of State Mental Health Program Directors
<b>NASMRPD</b>	National Association of State Mental Retardation Program Directors

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>NF</b>	Nursing Facility
<b>NGRI</b>	Not Guilty by Reason of Mental Disease or Defect
<b>NHC</b>	Nevada Habilitation Center
<b>NHR</b>	Nursing Home Reform
<b>NIAAA</b>	National Institute of Alcoholism and Alcohol Abuse
<b>NIDA</b>	National Institute on Drug Abuse
<b>NIGP</b>	National Institute of Governmental Purchasing, Inc.
<b>NIMH</b>	National Institute of Mental Health
<b>NPN</b>	National Prevention Network
<b>NWPRC</b>	Northwest Psychiatric Rehabilitation Center in St. Joseph
<b>OA</b>	Office of Administration
<b>OIS</b>	Office of Information Systems
<b>OJT</b>	On-the-Job Training
<b>OPMR</b>	Operational Maintenance and Repair funds
<b>OQM</b>	Office of Quality Management (formerly Office of Departmental)
<b>PAB</b>	Personnel Advisory Board
<b>PGH</b>	Psychiatric Group Home
<b>P.L. 94-142</b>	Education for all Handicapped Children Act of 1975
<b>POS</b>	Purchase of Service System -- contracts with community vendors for providing services to DMH clients

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>PRC</b>	Professional Review Committee -- advises the Department Director about research
<b>PS</b>	Personal Services
<b>PSD</b>	Program Specific Distribution
<b>PSR</b>	Psychosocial Rehabilitation Services
<b>PSRO</b>	Professional Standards Review Organization
<b>PTR</b>	Personnel Transaction Record
<b>QA</b>	Quality Assurance
<b>QMHP</b>	Qualified Mental Health Professional
<b>QMRP</b>	Qualified Mental Retardation Professional
<b>QSAC</b>	Qualified Substance Abuse Counselor
<b>QSAP</b>	Qualified Substance Abuse Professional
<b>RAC</b>	Regional Advisory Council
<b>RAM</b>	(Mental) Retardation Association of Missouri
<b>RC</b>	Regional Center (MR/DD facilities)
<b>RCF</b>	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
<b>RCP</b>	Regional Community Placement
<b>RFI</b>	Request for Information
<b>RFP</b>	Request for Proposal
<b>RSMo</b>	Revised Statutes of Missouri

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>SA</b>	Service Area (replaces catchment area)
<b>SA</b>	Substance Abuse
<b>SAC</b>	State Advisory Council
<b>SACCA</b>	State Advisory Council on Client Affairs -- advises the Department Director about client rights
<b>SAMHSA</b>	Substance Abuse and Mental Health Services Administration
<b>SATOP</b>	Substance Abuse Traffic Offender Program
<b>SB</b>	Senate Bill
<b>SB 40</b>	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
<b>SB 40 BOARD</b>	Board which administers county property tax funds for services to the mentally retarded and Developmentally disabled
<b>SCL</b>	Supported Community Living
<b>SCS</b>	Senate Committee Substitute
<b>SED</b>	Serious Emotional Disturbances
<b>SEMORS</b>	Southeast Missouri Residential Services
<b>SIB-R</b>	Scales of Independent Behavior – Revised
<b>SJR</b>	Senate Joint Resolution
<b>SMT</b>	Standard Means Test
<b>SNF</b>	Skilled Nursing Facility
<b>SOCF</b>	State Operated Community Facilities

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>SS</b>	Senate Substitute
<b>SS</b>	Social Security
<b>SSA</b>	Social Security Administration
<b>SSBG</b>	Social Services Block Grant
<b>SSDI</b>	Social Security Disability Income
<b>SSI</b>	Supplemental Security Income benefits under Title XVI of the Social Security Act
<b>SSN</b>	Social Security Number
<b>SVP</b>	Sexual Violent Predator
<b>TANF</b>	Temporary Assistance for Needy Families
<b>TBI</b>	Traumatic Brain Injury
<b>TCM</b>	Targeted Case Management
<b>TITLE XVI SSI</b>	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
<b>TITLE XVIII</b>	The Medicare Program under the federal Social Security Act
<b>TITLE XIX</b>	The MO HealthNet Program under the federal Social Security Act
<b>TITLE XX</b>	The Social Services program under the federal Social Security Act
<b>TL</b>	Transitional Living (supervised living arrangement for patients after discharge from hospital)
<b>UAP</b>	University Affiliated Program
<b>UCPA</b>	United Cerebral Palsy Association
<b>UPL</b>	Upper Payment Limit

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>VA</b>	Veterans Administration
<b>VIS</b>	Vendor Inventory System
<b>VOR</b>	Voice of the Retarded
<b>VR</b>	Vocational Rehabilitation
<b>YCP</b>	Youth Community Programs